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

March 2014



Army

Justification Book

Other Procurement, Army

Other Support Equipment/Spares, Budget Activity 3/4

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The following Justification Books were prepared at a cost of \$139,860: Aircraft (ACFT), Missile (MSLS), Weapons & Tracked Combat Vehicles (WTCV), Ammunition (AMMO), Other Procurement Army (OPA) 1 - Tactical & Support Vehicles, Other Procurement Army (OPA) 2 - Communications & Electronics, Other Procurement Army (OPA) 3 & 4 - Other Support Equipment & Spares, Research, Development, Test and Evaluation (RDTE) for: Budget Activity 1, Budget Activity 2, Budget Activity 3, Budget Activity 4, Budget Activity 5A, Budget Activity 5B, Budget Activity 6, and Budget Activity 7.

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

27 Feb 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Other Support Equipment													
Chemical Defensive Equipment													
115	Family of Non-Lethal Equipment (FNLE)	A		999								937	U
116	Base Defense Systems (BDS)	A	6249	45,537		6,000			6,000			1,930	U
117	CBRN Defense	A	410	41,422		22,151			22,151	14506		17,468	U
Bridging Equipment													
118	Tactical Bridging			2,957	2	14,188			2	14,188			U
119	Tactical Bridge, Float-Ribbon		14	20,815	36	23,101			36	23,101	6	5,442	U
120	Common Bridge Transporter (CBT) Recap	A				10,261			10,261			11,013	U
Engineer (Non-Construction) Equipment													
121	Grnd Standoff Mine Detectn Systm (GSTAMIDS)											37,649	U

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 (Dollars in Thousands)

27 Feb 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
122	HUSKY MOUNTED DETECTION SYSTEM (HMDS)	A									84	18,545	U
123	Robotic Combat Support System (RCSS)		16	25,068		6,490			6,490		1	4,701	U
124	EOD Robotics Systems Recapitalization	A				1,563			1,563			6,346	U
125	Explosive Ordnance Disposal Eqpmt (EOD EQPMT)		349	13,535		20,921			20,921		133	15,856	U
126	Remote Demolition Systems	A	200	8,033		100			100			4,485	U
127	< \$5m, Countermining Equipment	A	26	3,693		2,271			2,271		92	4,938	U
	Combat Service Support Equipment												
128	Heaters and ECU'S	A	331	12,194		6,269			6,269		628	9,235	U
129	Laundries, Showers And Latrines					200			200				U
130	Soldier Enhancement		595	6,513							1	1,677	U
131	Personnel Recovery Support System (PRSS)	A	9194	11,207	27794	26,526			27794	26,526	12273	16,728	U
132	Ground Soldier System	A	5226	93,194	3483	61,859			3483	61,859	3581	84,761	U
133	Force Provider	A	1	39,700			3	51,654	3	51,654			U
134	Field Feeding Equipment		157	20,281		22,535		6,264	28,799		141	15,179	U
135	Cargo Aerial Del & Personnel Parachute System		7763	50,228		44,677			44,677		1386	28,194	U
136	Mortuary Affairs Systems	A	360	2,355	523	3,242			523	3,242			U
137	Family of Engr Combat and Construction Sets	A	277	31,531		38,141			38,141		336	41,967	U
138	Items Less Than \$5M (Eng Spt)	A	568	14,074		5,859			5,859		859	20,090	U

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27 Feb 2014

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Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Petroleum Equipment													
139	Quality Surveillance Equipment	A										1,435	U
140	Distribution Systems, Petroleum & Water		191	36,218		42,288			42,288		599	40,692	U
Medical Equipment													
141	Combat Support Medical		876	54,568		52,233			52,233		2388	46,957	U
Maintenance Equipment													
142	Mobile Maintenance Equipment Systems	A	9	2,920		12,177			12,177		60	23,758	U
143	Items Less Than \$5.0M (Maint Eq)	A	1	30		3,860			3,860		585	2,789	U
Construction Equipment													
144	Grader, Road Mtzd, Hvy, 6x4 (CCE)	A	1	2,430	7	2,000			7	2,000	22	5,827	U
145	Scrapers, Earthmoving	A	9	7,366	54	36,078			54	36,078	22	14,926	U
146	Mission Modules - Engineering	A	11	25,359									U
147	Compactor	A									617	4,348	U
148	Hydraulic Excavator	B			48	17,001			48	17,001	14	4,938	U
149	Tractor, Full Tracked	A	80	25,007	84	28,828			84	28,828	95	34,071	U
150	All Terrain Cranes	A	2	3,498	2	2,613			2	2,613	4	4,938	U
151	Plant, Asphalt Mixing			3,674								667	U
152	High Mobility Engineer Excavator (HMEE)	A	28	30,002	35	21,465			35	21,465			U
153	Enhanced Rapid Airfield Construction Capap	B				5,000			5,000			14,924	U
154	Const Equip Esp		30	11,336		16,088			16,088		79	15,933	U

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 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
155	Items Less Than \$5.0M (Const Equip)	A	19	9,122		6,850			6,850	53	6,749	U	
	Rail Float Containerization Equipment												
156	Army Watercraft Esp	A									10,509	U	
157	Items Less Than \$5.0M (Float/Rail)	A		12,646		8,437			8,437		2,166	U	
	Generators												
158	Generators and Associated Equip	A	1202	60,223		40,129			40,129	3882	115,190	U	
	Material Handling Equipment												
159	Rough Terrain Container Handler (RTCH)	A				1,250			1,250			U	
160	Family of Forklifts	A	48	5,887		8,260			8,260	146	14,327	U	
	Training Equipment												
161	Combat Training Centers Support		509	104,511		121,710			121,710	1	65,062	U	
162	Training Devices, Nonsystem		1325	135,350		163,433			163,433	43	101,295	U	
163	Close Combat Tactical Trainer	A		19,958		30,063			30,063		13,406	U	
164	Aviation Combined Arms Tactical Trainer			11,962	2	34,913		2	34,913		14,440	U	
165	Gaming Technology In Support of Army Training			6,513		9,955			9,955		10,165	U	
	Test Measure and Dig Equipment (TMD)												
166	Calibration Sets Equipment		3	10,481		4,370			4,370		5,726	U	
167	Integrated Family of Test Equipment (IFTE)		604	45,447		42,460			42,460	1657	37,482	U	
168	Test Equipment Modernization (TEMOD)		7403	37,285		18,755			18,755	415	16,061	U	

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 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support Equipment													
169	M25 STABILIZED BINOCULAR	A			647	5,110			647	5,110			U
170	Rapid Equipping Soldier Support Equipment	A		128,235				25,000	25,000			2,380	U
171	Physical Security Systems (OPA3)	A		46,240		45,621			45,621			30,686	U
172	Base Level Common Equipment			1,372		1,427			1,427			1,008	U
173	Modification of In-Svc Equipment (OPA-3)		897	56,956		69,154			69,154	3209		98,559	U
174	Production Base Support (OTH)			2,443		177			177			1,697	U
175	Special Equipment for User Testing			12,903		9,854			9,854			25,394	U
176	AMC Critical Items OPA3	A	1360	19,155							963	12,975	U
177	Tractor Yard			7,359		8,000			8,000				U
178	Unmanned Ground Vehicle	A	246	6,895									U
179	Closed Account Adjustments			2									U
Total Other Support Equipment				1,386,689		1,185,913		82,918	1,268,831			1,148,621	
Budget Activity 04: Spare and Repair Parts													

OPA2													
180	Initial Spares - C&E		34	64,421		29,700			29,700		11	50,032	U
Total Spare and Repair Parts				64,421		29,700			29,700			50,032	
Total Other Procurement, Army				6,181,373		4,936,908		653,902	5,590,810			4,893,634	

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124	03	20	W12001	EOD ROBOTICS SYSTEMS RECAPITALIZATION.....	74
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135	03	25	MA7804	Cargo Aerial Del & Personnel Parachute Systems.....	166
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137	03	25	R70001	Family Of Engr Combat and Construction Sets.....	182
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144	03	50	R03800	Grader, Road Mtzd, Hvy, 6X4 (CCE).....	265
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158	03	60	MA9800	Generators And Associated Equip.....	348
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165	03	70	NA0176	Gaming Technology In Support of Army Training.....	448
166	03	80	N10000	Calibration Sets Equipment.....	456

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170	03	90	M80101	Rapid Equipping Soldier Support Equipment.....	493
171	03	90	MA0780	Physical Security Systems (OPA3).....	498
172	03	90	MB7000	Base Level Common Equipment.....	512
173	03	90	MA4500	Modification Of In-Svc Equipment (OPA-3).....	514
174	03	90	MA0450	Production Base Support (OTH).....	536
175	03	90	MA6700	Special Equipment For User Testing.....	538
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All Terrain Cranes	R06701	150	03	50.....	293
Army Watercraft Esp	M11101	156	03	55.....	332
Aviation Combined Arms Tactical Trainer	NA0173	164	03	70.....	440
Base Defense Systems (BDS)	M90101	116	03	10.....	8
Base Level Common Equipment	MB7000	172	03	90.....	512
CBRN Defense	M01001	117	03	10.....	21
Calibration Sets Equipment	N10000	166	03	80.....	456
Cargo Aerial Del & Personnel Parachute Systems	MA7804	135	03	25.....	166
Close Combat Tactical Trainer	NA0170	163	03	70.....	432
Combat Support Medical	MN1000	141	03	40.....	227
Combat Training Centers Support	MA6600	161	03	70.....	390
Common Bridge Transporter (CBT) Recap	G07000	120	03	15.....	51
Compactor	X02300	147	03	50.....	281
Const Equip ESP	M05500	154	03	50.....	322
Distribution Systems, Petroleum & Water	MA6000	140	03	30.....	211

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Enhanced Rapid Airfield Construction Capap	R07001	153	03	50.....	307
Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	MA9200	125	03	20.....	82
Family Of Engr Combat and Construction Sets	R70001	137	03	25.....	182
Family Of Forklifts	G41001	160	03	65.....	380
Family Of Non-Lethal Equipment (FNLE)	M11205	115	03	10.....	1
Field Feeding Equipment	M65800	134	03	25.....	146
Force Provider	M80200	133	03	25.....	138
Gaming Technology In Support of Army Training	NA0176	165	03	70.....	448
Generators And Associated Equip	MA9800	158	03	60.....	348
Grader, Road Mtzd, Hvy, 6X4 (CCE)	R03800	144	03	50.....	265
Grnd Standoff Mine Detectn Systm (GSTAMIDS)	R68400	121	03	20.....	58
Ground Soldier System	R80501	132	03	25.....	133
HUSKY MOUNTED DETECTION SYSTEM (HMDS)	R64001	122	03	20.....	65
Heaters and ECU's	MF9000	128	03	25.....	111
High Mobility Engineer Excavator (HMEE)	R05901	152	03	50.....	300
Hydraulic Excavator	X01500	148	03	50.....	283
Integrated Family Of Test Equipment (IFTE)	MB4000	167	03	80.....	465
Items Less Than \$5.0M (Const Equip)	ML5350	155	03	50.....	327
Items Less Than \$5.0M (Float/Rail)	ML5355	157	03	55.....	338

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LAUNDRIES, SHOWERS AND LATRINES	M82700	129	03	25.....	120
M25 STABILIZED BINOCULAR	M62550	169	03	90.....	486
Mission Modules - Engineering	R02000	146	03	50.....	274
Mobile Maintenance Equipment Systems	G05301	142	03	45.....	237
Modification Of In-Svc Equipment (OPA-3)	MA4500	173	03	90.....	514
Mortuary Affairs Systems	R16500	136	03	25.....	180
Personnel Recovery Support System (PRSS)	G01101	131	03	25.....	124
Physical Security Systems (OPA3)	MA0780	171	03	90.....	498
Plant, Asphalt Mixing	M08100	151	03	50.....	298
Production Base Support (OTH)	MA0450	174	03	90.....	536
QUALITY SURVEILLANCE EQUIPMENT	MB6400	139	03	30.....	209
Rapid Equipping Soldier Support Equipment	M80101	170	03	90.....	493
Remote Demolition Systems	M60001	126	03	20.....	90
Robotic Combat Support System (RCSS)	M80400	123	03	20.....	72
Rough Terrain Container Handler (RTCH)	M41200	159	03	65.....	378
Scrapers, Earthmoving	RA0100	145	03	50.....	269
Soldier Enhancement	MA6800	130	03	25.....	122
Special Equipment For User Testing	MA6700	175	03	90.....	538

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Tactical Bridge, Float-Ribbon	MA8890	119	03	15.....	38
Tactical Bridging	MX0100	118	03	15.....	31
Test Equipment Modernization (TEMOD)	N11000	168	03	80.....	480
Tractor, Full Tracked	M05800	149	03	50.....	288
Training Devices, Nonsystem	NA0100	162	03	70.....	398
Unmanned Ground Vehicle	F00001	178	03	90.....	560

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
M11205 / Family Of Non-Lethal Equipment (FNLE)

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	8,638	-	-	28	-	28	-	351	217	12,897	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	24.466	0.999	-	0.937	-	0.937	-	6.586	3.971	26.315	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	24.466	0.999	-	0.937	-	0.937	-	6.586	3.971	26.315	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	24.466	0.999	-	0.937	-	0.937	-	6.586	3.971	26.315	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)	2.832	-	-	33.464	-	33.464	-	18.764	18.300	2.040	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M11209 / LAUNCHED ELECTRODE STUN DEVICE (LESF)	P-5	A	2.488	8,638	21.494	-	-	0.999	-	-	-	-	-	-	-	-	-	-	-	-
Item - M11309 / ACOUSTIC HAILING DEVICE (AHD)	P-5, P-5a, P-21	B	-	-	2.972	-	-	-	-	-	33.464	28	0.937	-	-	-	-	33.464	28	0.937
Total Gross/Weapon System Cost			2.832	8,638	24.466	-	-	0.999	-	-	-	33.464	28	0.937	-	-	-	33.464	28	0.937

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment		P-1 Line Item Number / Title: 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:
*For Items, Title represents the Item Number / Title [DODIC].		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY 2015 Base procurement dollars in the amount of \$0.937 million supports procurement of 28 AHD.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M11205 / Family Of Non-Lethal Equipment (FNLE)	Item Number / Title [DODIC]: M11209 / LAUNCHED ELECTRODE STUN DEVICE (LESD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	8,638	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	21.494	0.999	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	21.494	0.999	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	21.494	0.999	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	2.488	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Launched Electrode Stun Device		0.810	8,638	6.997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	6.997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>		-	-	6.997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																			
Production Engineering Support		-	-	10.000	-	-	0.999	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support		-	-	2.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training		-	-	2.432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	14.497	-	-	0.999	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		2.488	8,638	21.494	-	-	0.999	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M11205 / Family Of Non-Lethal Equipment (FNLE)	Item Number / Title [DODIC]: M11309 / ACOUSTIC HAILING DEVICE (AHD)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	28	-	28
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.972	-	-	0.937	-	0.937
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2.972	-	-	0.937	-	0.937
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.972	-	-	0.937	-	0.937

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	33.464	-	33.464

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Acoustic Hailing Device System ^(†)		-	-	-	-	-	-	-	-	-	22.500	28	0.630	-	-	-	22.500	28	0.630
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	0.630	-	-	-	-	-	0.630
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	0.630	-	-	-	-	-	0.630
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	0.307	-	-	-	-	-	0.307
Source Selection & Perf Spec Qual		-	-	2.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	2.972	-	-	-	-	-	-	-	-	0.307	-	-	-	-	-	0.307
Gross/Weapon System Cost		-	-	2.972	-	-	-	-	-	-	33.464	28	0.937	-	-	-	33.464	28	0.937

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: M11205 / Family Of Non-Lethal Equipment (FNLE)				Item Number / Title [DODIC]: M11309 / ACOUSTIC HAILING DEVICE (AHD)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Acoustic Hailing Device System ^(†)		2015	TBS / TBS	C / FFP	Picatinny, NJ	May 2016	Sep 2016	28	22.500	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10										P-1 Line Item Number / Title: M11205 / Family Of Non-Lethal Equipment (FNLE)										Item Number / Title [DODIC]: M11309 / ACOUSTIC HAILING DEVICE (AHD)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016										Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Acoustic Hailing Device System																															
1		2015	ARMY	28	-	28																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: M11205 / Family Of Non-Lethal Equipment (FNLE)
		Item Number / Title [DODIC]: M11309 / ACOUSTIC HAILING DEVICE (AHD)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	10.00	125.00	200.00	15	15	4	19	15	15	2	17

Remarks:

Production rates shown are monthly.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	8,859	6,249	-	-	-	-	-	32	10	48	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	41.207	45.537	6.000	1.930	-	1.930	1.993	9.810	2.978	21.899	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	41.207	45.537	6.000	1.930	-	1.930	1.993	9.810	2.978	21.899	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.207	45.537	6.000	1.930	-	1.930	1.993	9.810	2.978	21.899	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)	4.651	7.287	-	-	-	-	-	306.563	297.800	456.229	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

LKMD is a lightweight, man-portable, easily emplaced and recoverable motion activated warning device. LKMD provides an early detection and warning capability enhancing force protection and situational awareness during all types of combat operations. LKMD is a motion activated (Infrared (IR) and Microwave) warning and illumination (visible light, IR and strobe) system. LKMD can be employed in a stand-alone configuration or as part of an integrated protection plan. LKMD provides small-unit Commanders with close-in warning of imminent intrusion and illuminates the intrusion where it occurs, permitting easier identification and facilitating appropriate reaction. LKMD systems will be organic to appropriate tactical units. LKMD provides support systems to Army units either operating in or deploying to combat theaters, thereby increasing force protection posture. The Army fielding plan, based on the approved Basis of Issue Plan, requires systems be provided to the following types of units: Military Police, Infantry, Armor and Combat Engineers. LKMD replaces the M49 Trip Flare, Electronic which is no longer in production. The Army Acquisition Objective (AAO) is 23,545 systems.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	3,437	-	-	-	-	-	32	10	48
	Total Obligation Authority	25.528	6.000	1.930	-	1.930	1.993	9.810	2.978	21.899
ANG	Quantity	2,187	-	-	-	-	-	-	-	-
	Total Obligation Authority	15.565	-	-	-	-	-	-	-	-
AR	Quantity	625	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.444	-	-	-	-	-	-	-	-
Total:	Quantity	6,249	-	-	-	-	-	32	10	48
Secondary Distribution	Total Obligation Authority	45.537	6.000	1.930	-	1.930	1.993	9.810	2.978	21.899

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M90108 / NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)	P-5		-	-	-	-	-	1.068	-	-	-	-	-	-	-	-	-	-	-	-
Item - M90202 / BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)	P-5, P-5a, P-21		16.651	565	9.408	13.098	1,341	17.565	-	-	4.233	-	-	-	-	-	-	-	-	-
Item - M90204 / LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P-5, P-5a, P-21		3.834	8,294	31.799	5.482	4,908	26.904	-	-	1.767	-	-	1.930	-	-	-	-	-	1.930
Total Gross/Weapon System Cost			4.651	8,859	41.207	7.287	6,249	45.537	-	-	6.000	-	-	1.930	-	-	-	-	-	1.930

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

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

Justification:

FY15 Base procurement funding in the amount of \$1.930 million procures fielding capability for LKMD systems.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)	Item Number / Title [DODIC]: M90108 / NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	1.068	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	1.068	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	1.068	-	-	-	-

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	0.977	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	0.012	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	0.068	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	1.068	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	1.068	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	1.068	-	-	-	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	1.068	-	-	-	-
Total:	Quantity	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	1.068	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)	Item Number / Title [DODIC]: M90202 / BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	565	1,341	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.408	17.565	4.233	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.408	17.565	4.233	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.408	17.565	4.233	-	-	-

(The following 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)	16.651	13.098	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
BAIS Systems ⁽¹⁾		-	-	9.408	1.487	1,341	1.994	-	-	-	-	-	-	-	-	-	-	-	-
Fielding Support		-	-	-	-	-	12.511	-	-	3.033	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	-	-	-	1.689	-	-	0.300	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	1.371	-	-	0.900	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	9.408	-	-	17.565	-	-	4.233	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	9.408	-	-	17.565	-	-	4.233	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		16.651	565	9.408	13.098	1,341	17.565	-	-	4.233	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	737	-	-	-	-
	Total Obligation Authority	9.663	4.233	-	-	-
ANG	Quantity	470	-	-	-	-
	Total Obligation Authority	6.149	-	-	-	-
AR	Quantity	134	-	-	-	-
	Total Obligation Authority	1.753	-	-	-	-
Total:	Quantity	1,341	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)		Item Number / Title [DODIC]: M90202 / BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	17.565	4.233	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)				Item Number / Title [DODIC]: M90202 / BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
BAIS Systems ^(†)		2013	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Jan 2013	Mar 2013	1,341	1.487	Y		

^(†) indicates the presence of a P-21

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, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10										P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)										Item Number / Title [DODIC]: M90202 / BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
BAIS Systems																															
	1	2013	ARMY ⁽¹⁾	1,341	-	1,341				-	-	400	400	400	141															-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)
		Item Number / Title [DODIC]: M90202 / BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	100.00	250.00	400.00	-	4	2	6	-	-	-	-

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

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

Service/Agency Suffixes:

⁽¹⁾ 2013

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)	Item Number / Title [DODIC]: M90204 / LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	8,294	4,908	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	31.799	26.904	1.767	1.930	-	1.930
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	31.799	26.904	1.767	1.930	-	1.930
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	31.799	26.904	1.767	1.930	-	1.930

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	3.834	5.482	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
LKMD Systems ^(†)		-	-	31.799	5.482	4,908	26.904	-	-	-	-	-	-	-	-	-	-	-	-
Fielding Support		-	-	-	-	-	-	-	-	0.976	-	-	1.066	-	-	-	-	-	1.066
Government Program Management Support		-	-	-	-	-	-	-	-	0.300	-	-	0.328	-	-	-	-	-	0.328
SETA Contract Support		-	-	-	-	-	-	-	-	0.491	-	-	0.536	-	-	-	-	-	0.536
<i>Subtotal: Recurring Cost</i>		-	-	31.799	-	-	26.906	-	-	1.767	-	-	1.930	-	-	-	-	-	1.930
<i>Subtotal: Flyaway Cost</i>		-	-	31.799	-	-	26.906	-	-	1.767	-	-	1.930	-	-	-	-	-	1.930
Gross/Weapon System Cost		3.834	8,294	31.799	5.482	4,908	26.904	-	-	1.767	-	-	1.930	-	-	-	-	-	1.930

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	2,700	-	-	-	-
	Total Obligation Authority	14.797	1.767	1.930	-	1.930
ANG	Quantity	1,717	-	-	-	-
	Total Obligation Authority	9.416	-	-	-	-
AR	Quantity	491	-	-	-	-
	Total Obligation Authority	2.691	-	-	-	-
Total:	Quantity	4,908	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)		Item Number / Title [DODIC]: M90204 / LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	26.904	1.767	1.930	-	1.930

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)				Item Number / Title [DODIC]: M90204 / LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LKMD Systems ^(†)		2013	URS Technical Services / Albuquerque	C / IDIQ	Natick, MA	Jan 2013	Mar 2013	4,908	5.482	N		

^(†) indicates the presence of a P-21

Remarks:
The fluctuation of the flyaway cost is due to the new production contract and delivery/fielding schedule.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10										P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)										Item Number / Title [DODIC]: M90204 / LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013											Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LKMD Systems																															
	1	2013	ARMY ⁽¹⁾	4,908	-	4,908				-	-	900	900	900	900	900	408													-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: M90101 / Base Defense Systems (BDS)
		Item Number / Title [DODIC]: M90204 / LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	URS Technical Services - Albuquerque	50.00	750.00	3,150.00	-	-	-	-	-	-	2	2	4

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

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

Service/Agency Suffixes:

(II) 2013

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10:
Chemical Defensive Equipment **P-1 Line Item Number / Title:**
M01001 / CBRN Defense

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	57,810	410	4,179	17,079	-	17,079	23	22	12	8	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	151.110	41.422	22.151	17.468	-	17.468	22.622	20.871	21.619	17.162	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	151.110	41.422	22.151	17.468	-	17.468	22.622	20.871	21.619	17.162	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	151.110	41.422	22.151	17.468	-	17.468	22.622	20.871	21.619	17.162	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)	2.614	101.029	5.301	1.023	-	1.023	983.565	948.682	1,801.583	2,145.250	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	410	4,179	17,079	-	17,079	4	8	6	4
	Total Obligation Authority	41.422	22.151	17.468	-	17.468	3.934	7.590	10.809	8.581
ANG	Quantity	-	-	-	-	-	10	10	4	2
	Total Obligation Authority	-	-	-	-	-	9.836	9.487	7.206	4.290
AR	Quantity	-	-	-	-	-	9	4	2	2
	Total Obligation Authority	-	-	-	-	-	8.852	3.794	3.604	4.291
Total:	Quantity	410	4,179	17,079	-	17,079	23	22	12	8

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10:
Chemical Defensive Equipment **P-1 Line Item Number / Title:**
M01001 / CBRN Defense

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	41.422	22.151	17.468	-	17.468	22.622	20.871	21.619	17.162

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M01006 / COLLECTIVE PROTECTION (CP)	P-5, P-5a, P-21		54.941	255	14.010	-	-	-	856.762	21	17.992	1,481.500	2	2.963	-	-	-	1,481.500	2	2.963
Item - M01008 / CONTAMINATION AVOIDANCE (CA)	P-40a***		2.333	57,547	134.274	8.150	408	3.325	-	-	-	-	-	-	-	-	-	-	-	-
Item - M01011 / CBRNE WMD - Elimination	P-5		353.250	8	2.826	19,048.500	2	38.097	1.000	4,158	4.159	0.849	17,077	14.505	-	-	-	0.849	17,077	14.505
Total Gross/Weapon System Cost			2.614	57,810	151.110	101.029	410	41.422	5.301	4,179	22.151	1.023	17,079	17.468	-	-	-	1.023	17,079	17.468

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

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

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

Justification:
 FY15 Base procurement dollars in the amount of \$2.963 million supports the procurement of two of the 1035 Army Acquisition Objective for Chemical Biological Protective Shelter (CBPS) Systems. The CBPS provides the Forward Surgical Team (FST) and the Area Support Medical Company (ASMC) with a CB protective shelter system that allows their mission to continue in a chemical/biological environment. The FST and ASMC, which by doctrine must function together, are critical assets to the Brigade Combat Team Commander. The CBPS also provides chemical protective shelter capabilities to the Role 1 Medical Treatment Facility (MTF)/Battalion Aide Station (BAS) mission.
 FY15 Base Procurement funding in the amount of \$14.505M will procure 511 National Fire Protection Act (NFPA) Class One Personal Protective Equipment (PPE) suits, 3,355 NFPA Class Two PPE suits, and 13,211 NFPA Class Three PPE suits. Funding supports Commercial Off The Shelf (COTS) Personal Protective Equipment (PPE) Stockpile efforts in support of United States Army North (ARNORTH) Defense CBRNE Response Force (DCRF) and Command and Control CBRNE Response Element (C2CRE) units. This effort supports Headquarters, Department of Army (DA) Operational Project (OPROJ) P24 dated 03 Jun 11 for U. S. Army North (ARNORTH) Logistics Support to Joint Task Force/DA.
 In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M01001 / CBRN Defense	Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	255	-	21	2	-	2
Gross/Weapon System Cost (\$ in Millions)	14.010	-	17.992	2.963	-	2.963
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14.010	-	17.992	2.963	-	2.963
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14.010	-	17.992	2.963	-	2.963

(The following 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)	54.941	-	856.762	1,481.500	-	1,481.500

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
CB Protective Shelter ^(†)		-	-	14.010	-	-	-	1,635.636	11	17.992	1,414.636	2	2.829	-	-	-	1,414.636	2	2.829
CB Protective Shelter (PDW) ^(†)		-	-	-	-	-	-	-	-	-	0.728	38	0.028	-	-	-	0.728	38	0.028
Bed Reinforcement Kit		-	-	-	-	-	-	-	-	-	5.987	2	0.012	-	-	-	5.987	2	0.012
Stowage Bay Kit		-	-	-	-	-	-	-	-	-	0.450	2	0.001	-	-	-	0.450	2	0.001
M98 Filter Set		-	-	-	-	-	-	-	-	-	1.270	4	0.005	-	-	-	1.270	4	0.005
Handheld Remote Control Radio Device		-	-	-	-	-	-	-	-	-	1.234	2	0.002	-	-	-	1.234	2	0.002
<i>Subtotal: Recurring Cost</i>		-	-	14.010	-	-	-	-	-	17.992	-	-	2.877	-	-	-	-	-	2.877
<i>Subtotal: Flyaway Cost</i>		-	-	14.010	-	-	-	-	-	17.992	-	-	2.877	-	-	-	-	-	2.877
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	0.086	-	-	-	-	-	0.086
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	0.086	-	-	-	-	-	0.086
Gross/Weapon System Cost		54.941	255	14.010	-	-	-	856.762	21	17.992	1,481.500	2	2.963	-	-	-	1,481.500	2	2.963

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army Quantity	-	21	2	-	2

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M01001 / CBRN Defense	Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	-	17.992	2.963	-	2.963
Total:	Quantity	-	21	2	-	2
Secondary Distribution	Total Obligation Authority	-	17.992	2.963	-	2.963

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: M01001 / CBRN Defense				Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CB Protective Shelter ^(†)		2014	Smiths Detection / Edgewood	C / FFP	ACC, APG, NCD, Natick, MA	May 2014	Jan 2016	11	1,635.636	N		
CB Protective Shelter ^(†)		2015	Smiths Detection / Edgewood	C / FFP	ACC, APG, NCD, Natick, MA	Apr 2015	Mar 2016	2	1,414.636	N		
CB Protective Shelter (PDW) ^(†)		2015	Smiths Detection / Edgewood	C / FFP	ACC, APG, NCD, Natick, MA	Apr 2015	Mar 2016	38	0.728	N		

^(†) indicates the presence of a P-21

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

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10		P-1 Line Item Number / Title: M01001 / CBRN Defense
Item Number / Title [DODIC]: M01006 / COLLECTIVE PROTECTION (CP)		

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	2.00	5.00	17.00	-	-	-	-	-	-	2	11	13
2	Smiths Detection - Edgewood	2.00	5.00	17.00	-	-	-	-	-	-	2	11	13

Remarks:
Production rates shown are monthly.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army					Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10			P-1 Line Item Number / Title: M01001 / CBRN Defense			Item Number / Title [DODIC]: M01011 / CBRNE WMD - Elimination		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	8	2	4,158	17,077	-	17,077
Gross/Weapon System Cost (\$ in Millions)	2.826	38.097	4.159	14.505	-	14.505
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.826	38.097	4.159	14.505	-	14.505
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.826	38.097	4.159	14.505	-	14.505

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	353.250	19,048.500	1.000	0.849	-	0.849

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Non Recurring Cost																			
PPE Suit NFPA Class 1		-	-	-	-	-	1.000	0.690	258	0.178	0.977	511	0.499	-	-	-	0.977	511	0.499
PPE Suit NFPA Class 2		-	-	-	-	-	2.000	0.976	1,300	1.269	1.761	3,355	5.908	-	-	-	1.761	3,355	5.908
PPE Suit NFPA Class 3		-	-	-	-	-	2.000	0.980	2,600	2.548	0.540	13,211	7.134	-	-	-	0.540	13,211	7.134
Fielding		-	-	-	-	-	0.922	-	-	0.164	-	-	0.277	-	-	-	-	-	0.277
Avon CBRNF12B Filter		-	-	-	-	-	-	-	-	-	-	-	0.687	-	-	-	-	-	0.687
NTNF Ground Sampling Mission 1		-	-	2.826	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Field Deployable Hydrolysis System		-	-	-	18,000.000	1	18.000	-	-	-	-	-	-	-	-	-	-	-	-
Gelant		-	-	-	8,175.000	1	8.175	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	2.826	-	-	38.097	-	-	4.159	-	-	14.505	-	-	-	-	-	14.505
<i>Subtotal: Flyaway Cost</i>		-	-	2.826	-	-	38.097	-	-	4.159	-	-	14.505	-	-	-	-	-	14.505
Gross/Weapon System Cost		353.250	8	2.826	19,048.500	2	38.097	1.000	4,158	4.159	0.849	17,077	14.505	-	-	-	0.849	17,077	14.505

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	2	4,158	17,077	-	17,077
	Total Obligation Authority	38.097	4.159	14.505	-	14.505

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10	P-1 Line Item Number / Title: M01001 / CBRN Defense	Item Number / Title [DODIC]: M01011 / CBRNE WMD - Elimination
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	2	4,158	17,077	-	17,077
Secondary Distribution	Total Obligation Authority	38.097	4.159	14.505	-	14.505

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	99	-	2	-	-	-	2	3	5	4	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	889.204	2.957	14.188	-	-	-	11.903	15.875	21.757	18.481	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	889.204	2.957	14.188	-	-	-	11.903	15.875	21.757	18.481	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	889.204	2.957	14.188	-	-	-	11.903	15.875	21.757	18.481	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)	8,981.859	-	7,094.000	-	-	-	5,951.500	5,291.667	4,351.400	4,620.250	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	2	-	-	-	2	3	1	-
	Total Obligation Authority	2.957	14.188	-	-	-	11.903	15.875	3.654	-
ANG	Quantity	-	-	-	-	-	-	-	2	2
	Total Obligation Authority	-	-	-	-	-	-	-	10.799	11.041
AR	Quantity	-	-	-	-	-	-	-	2	2

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	P-1 Line Item Number / Title: MX0100 / Tactical Bridging
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ID Code (A=Service Ready, B=Not Service Ready) : B		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total Obligation Authority		-	-	-	-	-	-	-	7.304	7.440
Total: Secondary Distribution	Quantity	-	2	-	-	-	2	3	5	4
	Total Obligation Authority	2.957	14.188	-	-	-	11.903	15.875	21.757	18.481

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G82400 / DRY SUPPORT BRIDGE	P-40a***	A	8,261.051	99	817.844	-	-	2.957	-	-	3.161	-	-	-	-	-	-	-	-	-
Item - G82404 / LINE OF COMMUNICATION BRIDGE LOCB	P-5, P-5a, P-21		-	-	71.360	-	-	-	5,513.500	2	11.027	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			8,981.859	99	889.204	-	-	2.957	7,094.000	2	14.188	-	-	-	-	-	-	-	-	-

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

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

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

Justification:
There are no FY15 Base or OCO requirements for Tactical Bridging Programs.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: MX0100 / Tactical Bridging	Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	2	-	-	-
Gross/Weapon System Cost (\$ in Millions)	71.360	-	11.027	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	71.360	-	11.027	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	71.360	-	11.027	-	-	-

(The following 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)	-	-	5,513.500	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Fixed Bridge ^(†)		-	-	60.000	-	-	-	3,000.000	2	6.000	-	-	-	-	-	-	-	-	-
2. Float Bridge		-	-	5.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. M3 CROPS		10.000	375	3.750	-	-	-	-	-	0.468	-	-	-	-	-	-	-	-	-
Data		-	-	0.150	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.450	-	-	-	-	-	1.200	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	0.659	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	1.510	-	-	-	-	-	1.700	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	71.360	-	-	-	-	-	11.027	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	71.360	-	-	-	-	-	11.027	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	71.360	-	-	-	5,513.500	2	11.027	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	2	-	-	-
	Total Obligation Authority	-	11.027	-	-	-
Total:	Quantity	-	2	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15		P-1 Line Item Number / Title: MX0100 / Tactical Bridging		Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	-	11.027	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: MX0100 / Tactical Bridging				Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1. Fixed Bridge ^(†)		2014	TBS / TBD	MIPR	TACOM, Warren, MI	Jun 2014	Aug 2014	2	3,000.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15										P-1 Line Item Number / Title: MX0100 / Tactical Bridging										Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1. Fixed Bridge																															
	1	2014	ARMY	2	-	2																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15		P-1 Line Item Number / Title: MX0100 / Tactical Bridging
		Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	1.00	1.00	-	8	2	10	-	4	2	6

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	3,312	14	36	6	-	6	25	73	88	16	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	755.119	20.815	23.101	5.442	-	5.442	21.693	63.201	80.023	14.903	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	755.119	20.815	23.101	5.442	-	5.442	21.693	63.201	80.023	14.903	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	755.119	20.815	23.101	5.442	-	5.442	21.693	63.201	80.023	14.903	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)	227.995	1,486.786	641.694	907.000	-	907.000	867.720	865.767	909.352	931.438	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Tactical Float Ribbon Bridge line supports the Multi-Role Bridge Company (MRBC). One Tactical Float Ribbon Bridge System consists of the Improved Ribbon Bridge (IRB) bays (30 Interior and 12 Ramp); 14 Propulsion Bridge Erection Boats (BEB) and 56 Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve up to 210 meters of floating bridge. The IRB has a Military Load Class (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 capability will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. The Army plans to have 25 MRBCs.

AAO IRB Interior Bays: 1128
AAO IRB Ramp Bays: 454
AAO BEB: 379

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	14	36	6	-	6	12	27	29	4
	Total Obligation Authority	20.815	23.101	5.442	-	5.442	10.941	22.532	26.400	4.903
ANG	Quantity	-	-	-	-	-	7	24	31	6
	Total Obligation Authority	-	-	-	-	-	5.796	21.061	28.058	5.000
AR	Quantity	-	-	-	-	-	6	22	28	6
	Total Obligation Authority	-	-	-	-	-	4.956	19.608	25.565	5.000

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
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:**

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	14	36	6	-	6	25	73	88	16
Secondary Distribution	Total Obligation Authority	20.815	23.101	5.442	-	5.442	21.693	63.201	80.023	14.903

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M26600 / BRIDGE, FLOAT-RIBBON, BAYS	P-5, P-5a, P-21	A	207.226	3,068	635.770	-	-	7.365	425.250	20	8.505	-	-	-	-	-	-	-	-	-
Item - M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION	P-5, P-5a, P-21	A	489.135	244	119.349	960.714	14	13.450	912.250	16	14.596	907.000	6	5.442	-	-	-	907.000	6	5.442
Total Gross/Weapon System Cost			227.995	3,312	755.119	1,486.786	14	20.815	641.694	36	23.101	907.000	6	5.442	-	-	-	907.000	6	5.442

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

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

Justification:
FY 2015 Base procurement dollars in the amount of \$5.442 million supports the procurement of 6 BEBs for Active Army unit requirements. The newly designed BEB will improve fleet readiness by improving the basic design to meet current survivability, transportability, and interoperability requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon	Item Number / Title [DODIC]: M26600 / BRIDGE, FLOAT-RIBBON, BAYS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	3,068	-	20	-	-	-
Gross/Weapon System Cost (\$ in Millions)	635.770	7.365	8.505	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	635.770	7.365	8.505	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	635.770	7.365	8.505	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	207.226	-	425.250	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Bays Hardware-Interior Bays ^(†)		-	-	239.031	-	-	-	296.000	16	4.736	-	-	-	-	-	-	-	-	-
2. Bays Hardware-Ramp Bays ^(†)		-	-	115.304	-	-	-	386.000	4	1.544	-	-	-	-	-	-	-	-	-
3. Bridge Adapter Pallet		-	-	20.664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	1.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	151.205	-	-	5.835	-	-	1.000	-	-	-	-	-	-	-	-	-
System Engineering/Program Management		-	-	108.070	-	-	1.530	-	-	1.225	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	<i>635.770</i>	-	-	<i>7.365</i>	-	-	<i>8.505</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	<i>635.770</i>	-	-	<i>7.365</i>	-	-	<i>8.505</i>	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		207.226	3,068	635.770	-	-	7.365	425.250	20	8.505	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	20	-	-	-
	Total Obligation Authority	7.365	8.505	-	-	-
Total:	Quantity	-	20	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army			Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15		P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon		Item Number / Title [DODIC]: M26600 / BRIDGE, FLOAT-RIBBON, BAYS		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	7.365	8.505	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon				Item Number / Title [DODIC]: M26600 / BRIDGE, FLOAT-RIBBON, BAYS					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1. Bays Hardware-Interior Bays ^(†)		2014	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2014	Feb 2015	16	296.000	N		
2. Bays Hardware- Ramp Bays ^(†)		2014	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2014	Feb 2015	4	386.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15		P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon
Item Number / Title [DODIC]: M26600 / BRIDGE, FLOAT-RIBBON, BAYS		

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	18.00	26.00	-	4	13	17	-	4	13	17
2	GDELS-G - Kaiserslautern	1.00	18.00	26.00	-	4	13	17	-	4	13	17

Remarks:
Production rates are monthly.

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

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

Service/Agency Suffixes:

^(III) BASE

^(IV) BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon	Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	244	14	16	6	-	6
Gross/Weapon System Cost (\$ in Millions)	119.349	13.450	14.596	5.442	-	5.442
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	119.349	13.450	14.596	5.442	-	5.442
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	119.349	13.450	14.596	5.442	-	5.442

(The following 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)	489.135	960.714	912.250	907.000	-	907.000

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		489.000	244	119.316	621.000	14	8.694	621.000	16	9.936	621.000	6	3.726	-	-	-	621.000	6	3.726
Data		-	-	0.033	-	-	0.978	-	-	0.760	-	-	0.025	-	-	-	-	-	0.025
Fielding		-	-	-	-	-	0.100	-	-	0.100	-	-	0.030	-	-	-	-	-	0.030
System Test & Evaluation, Production		-	-	-	-	-	1.378	-	-	1.500	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	2.200	-	-	2.200	-	-	1.661	-	-	-	-	-	1.661
Engineering Changes		-	-	-	-	-	0.100	-	-	0.100	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	119.349	-	-	13.450	-	-	14.596	-	-	5.442	-	-	-	-	-	5.442
<i>Subtotal: Flyaway Cost</i>		-	-	119.349	-	-	13.450	-	-	14.596	-	-	5.442	-	-	-	-	-	5.442
Gross/Weapon System Cost		489.135	244	119.349	960.714	14	13.450	912.250	16	14.596	907.000	6	5.442	-	-	-	907.000	6	5.442

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	14	16	6	-	6
Total Obligation Authority	13.450	14.596	5.442	-	5.442
Total: Secondary Distribution	14	16	6	-	6
Total Obligation Authority	13.450	14.596	5.442	-	5.442

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon	Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon				Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware ^(†)		2012	Birdon America Inc / New Orleans	C / FFP	TACOM, Warren, MI	Nov 2013	Nov 2014	12	621.000	N		Jan 2013
Hardware ^(†)		2013	Birdon America Inc / New Orleans	C / FFP	TACOM, Warren, MI	Nov 2013	Apr 2015	14	621.000	N		
Hardware ^(†)		2014	Birdon America Inc / New Orleans	C / FFP	TACOM, Warren, MI	Jun 2014	Jun 2015	16	621.000	N		
Hardware ^(†)		2015	Birdon America Inc / New Orleans	C / FFP	TACOM, Warren, MI	Apr 2015	Dec 2015	6	621.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army												Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15						P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon						Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION											

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2014													Fiscal Year 2015															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware																																
Prior Years Deliveries: 232																																
1	2012	ARMY (V)	12	-	12																2	2	2	3	3							
1	2013	ARMY (VI)	14	-	14																						7	7				
1	2014	ARMY (VII)	16	-	16																								4	4	4	4
1	2015	ARMY (VIII)	6	-	6																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army																				Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15										P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon										Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2016													Fiscal Year 2017																				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
Hardware																																						
Prior Years Deliveries: 232																																						
	1	2012	ARMY (V)	12	12	-																											-					
	1	2013	ARMY (VI)	14	14	-																											-					
	1	2014	ARMY (VII)	16	16	-																											-					
	1	2015	ARMY (VIII)	6	-	6	-	-	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	B A L							

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Exhibit P-21, Production Schedule: PB 2015 Army							Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15				P-1 Line Item Number / Title: MA8890 / Tactical Bridge, Float-Ribbon				Item Number / Title [DODIC]: M27200 / BRIDGE, FLOAT-RIBBON, PROPULSION			

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	Birdon America Inc - New Orleans	2.00	6.00	8.00	-	14	12	26	-	7	8	15

Remarks:
 Production rates are monthly.FY14 contract award delayed due to protest.

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

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

Service/Agency Suffixes:
 (V) BASE
 (VI) BASE
 (VII) BASE
 (VIII) BASE

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
G07000 / Common Bridge Transporter (CBT) Recap

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	31	34	-	34	188	65	78	26	-	422
Gross/Weapon System Cost (\$ in Millions)	-	-	10.261	11.013	-	11.013	61.104	20.707	25.536	8.447	-	137.068
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	10.261	11.013	-	11.013	61.104	20.707	25.536	8.447	-	137.068
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	10.261	11.013	-	11.013	61.104	20.707	25.536	8.447	-	137.068

(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)	-	-	331.000	323.912	-	323.912	325.021	318.569	327.385	324.885	-	324.806

The FY 2015 OCO Request will be submitted at a later date.

Description:

The M1977A4 Common Bridge Transporter (CBT) and M1064 Palletized Load System Trailer (PLST) are part of the Ribbon Bridge System. The CBT transports and launches the Bridge Erection Boat (BEB) and Improved Ribbon Bridge (IRB) Bays using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) in the Multi-Role Bridge Company (MRBC). The CBT is also the transporter and launch vehicle for the Rapidly Emplaced Bridge System (REBS) supporting the 9 Stryker Brigade Combat Teams (SBCT) and 5 Airborne Companies. The Army plans to recapitalize all M1977/A2 CBTs in 25 MRBCs (56 each), 9 SBCTs (4 each), 5 Airborne Companies (2 each), 1 Theater Provided Equipment (TPE) set (56) and 24 CBTs in the training base.

AAO: 1,526

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	31	34	-	34	188	65	78	-
	Total Obligation Authority	-	10.261	11.013	-	11.013	61.104	20.707	25.536	-
ANG	Quantity	-	-	-	-	-	-	-	-	26
	Total Obligation Authority	-	-	-	-	-	-	-	-	8.447
Total: Secondary Distribution	Quantity	-	31	34	-	34	188	65	78	26
	Total Obligation Authority	-	10.261	11.013	-	11.013	61.104	20.707	25.536	8.447

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
 G07000 / Common Bridge Transporter (CBT) Recap

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G07000 / Common Bridge Transporter (CBT) Recap	P-5, P-5a, P-21		-	-	-	-	-	-	331.000	31	10.261	323.912	34	11.013	-	-	-	323.912	34	11.013
Total Gross/Weapon System Cost			-	-	-	-	-	-	331.000	31	10.261	323.912	34	11.013	-	-	-	323.912	34	11.013

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

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

Justification:
 FY 2015 Base procurement dollars in the amount of \$11.013 million supports the recapitalization of 34 Common Bridge Transporters. The currently fielded M1977A0 and M1977A2 CBTs have significant obsolescence issues due to armor, electrical, and powertrain improvements. The M1977A4 provides the Soldier with key survivability requirements to include a Long Term Armor Strategy (LTAS) compliant cab, new engine and transmission, air ride suspension, anti-lock brakes and traction control, and an updated electrical system to support current and future communications equipment and diagnostic/prognostics systems.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: G07000 / Common Bridge Transporter (CBT) Recap	Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	31	34	-	34
Gross/Weapon System Cost (\$ in Millions)	-	-	10.261	11.013	-	11.013
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	10.261	11.013	-	11.013
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	10.261	11.013	-	11.013

(The following 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)	-	-	331.000	323.912	-	323.912

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
M1977A4 Common Bridge Transporter (CBT) ^(†)		-	-	-	-	-	-	245.000	31	7.595	245.000	34	8.330	-	-	-	-	245.000	34	8.330
FRET		-	-	-	-	-	-	-	-	0.816	-	-	0.958	-	-	-	-	-	-	0.958
Engineering Changes		-	-	-	-	-	-	-	-	0.100	-	-	0.050	-	-	-	-	-	-	0.050
System Engineering/ Program Management		-	-	-	-	-	-	-	-	1.350	-	-	1.350	-	-	-	-	-	-	1.350
Data		-	-	-	-	-	-	-	-	0.100	-	-	0.025	-	-	-	-	-	-	0.025
Fielding		-	-	-	-	-	-	-	-	0.300	-	-	0.300	-	-	-	-	-	-	0.300
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	10.261	-	-	11.013	-	-	-	-	-	-	11.013
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	10.261	-	-	11.013	-	-	-	-	-	-	11.013
Gross/Weapon System Cost		-	-	-	-	-	-	331.000	31	10.261	323.912	34	11.013	-	-	-	-	323.912	34	11.013

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	31	34	-	34
	Total Obligation Authority	-	10.261	11.013	-	11.013
Total: Secondary Distribution	Quantity	-	31	34	-	34
	Total Obligation Authority	-	10.261	11.013	-	11.013

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: G07000 / Common Bridge Transporter (CBT) Recap	Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15			P-1 Line Item Number / Title: G07000 / Common Bridge Transporter (CBT) Recap				Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
M1977A4 Common Bridge Transporter (CBT) ^(†)		2014	Oshkosh Corp / Oshkosh	SS / FFP	TACOM, Warren, MI	Nov 2014	Jul 2015	31	245.000	N		
M1977A4 Common Bridge Transporter (CBT) ^(†)		2015	Oshkosh Corp / Oshkosh	SS / FFP	TACOM, Warren, MI	Mar 2015	Nov 2015	34	245.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15											P-1 Line Item Number / Title: G07000 / Common Bridge Transporter (CBT) Recap											Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap										
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
M1977A4 Common Bridge Transporter (CBT)																																
	1	2014	ARMY	31	-	31		-	-	-	-	-	-	-	-	8	8	8	7									-				
	1	2015	ARMY	34	-	34														9	9	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	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15	P-1 Line Item Number / Title: G07000 / Common Bridge Transporter (CBT) Recap	Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Oshkosh Corp - Oshkosh	315.00	924.00	2,520.00	-	14	8	22	-	6	8	14

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: R68400 / Grnd Standoff Mine Detectn Sysm (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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	111	-	-	174	-	174	182	73	80	89	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,087.039	-	-	37.649	-	37.649	33.783	21.181	31.158	34.910	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,087.039	-	-	37.649	-	37.649	33.783	21.181	31.158	34.910	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,087.039	-	-	37.649	-	37.649	33.783	21.181	31.158	34.910	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)	18,802.153	-	-	216.374	-	216.374	185.621	290.151	389.475	392.247	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

This is an All Types line covering ground vehicle mounted or towed landmine detection, marking and neutralization systems. This Program Element contributes to Area Access (A2) to support unified land operations and improve soldier survivability. This exhibit contains the following programs:

This line is used to procure Improvised Explosive Devices (IED) and landmine detection, interrogation, neutralization, protection, Area Access, route clearance and area clearance capabilities. Procurement of improved detection, interrogation, neutralization and protection capabilities for mine, IED and Explosive Hazard threats are needed as technology becomes available.

The Husky Mounted Detection System (HMDS) provides hybrid threat and explosive hazard state of the art detection, and marking capabilities and associated training devices in support of Area Access and route clearance missions to improve mobility and soldier survivability. The HMDS acquisition strategy is evolutionary with three increments. Increment A1 is GPR only, leveraging rapid acquisition investment currently supporting Operation Enduring Freedom (OEF), and Increment A2 is GPR with an integrated Deep Buried Detection (DBD) capability and associated GPR and DBD training devices. Increment B consists of an integrated semi-autonomous control payload for remote operation of the Husky vehicle and Increment A payloads. **Funding for this effort transitions to R64001 beginning in FY 2015.**

Vehicle Optics Sensor System (VOSS)

VOSS provides a telescoping, gyro-stabilized, high resolution, triple sensor (day camera, Image Intensify Night Vision Sensor and an Infrared Sensor) surveillance system to optically detect from standoff distances, explosive hazards (Improvised Explosive Device (IEDs) and landmines), and their trigger sources. VOSS is mounted on Medium Mine Protected Vehicles (MMPV) located within Route Clearance Platoons and Explosive Ordnance Disposal (EOD) Companies. PM Ground Sensors is projecting a MS-C briefing to the Milestone Decision Authority (MDA), Program Executive Office Intelligence, Electronic Warfare and Sensors (PEO IEW&S) in 1QFY2015. PM Ground Sensors is pursuing a two phase acquisition approach which harvests Quick Reaction Capability (QRC) procured systems for refresh and insertion into the Program of Record (POR), followed by a full and open procurement for remaining systems. The first phase, refresh and repair effort will be conducted at Tobyhanna Army Depot and the remaining systems will be procured in a full and open competition contract award scheduled for FY 2017.

Explosive Hazard Pre-Detonation (EHP)

EHP provides the capability of Mine Roller-Wire Neutralization Combination System (on MMPV Type II), Cyclone Blowers (on Buffalo MPCV), and Wire Neutralization (on Husky VMMD). EHP enhances route clearance capabilities while on the move to detect (by encounter), neutralize and survive against a full spectrum of explosive hazard landmines, IEDs, Explosively Formed Penetrator (EFP), unexploded ordnance, battlefield munitions and trigger their mechanisms while conducting route clearance operations.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: R68400 / Grnd Standoff Mine Detectn Sysm (GSTAMIDS)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	122	-	122	121	50	48	53
	Total Obligation Authority	-	-	24.838	-	24.838	22.650	12.709	18.695	20.960
ANG	Quantity	-	-	26	-	26	-	-	16	18
	Total Obligation Authority	-	-	6.405	-	6.405	-	-	6.231	6.975
AR	Quantity	-	-	26	-	26	61	23	16	18
	Total Obligation Authority	-	-	6.406	-	6.406	11.133	8.472	6.232	6.975
Total: Secondary Distribution	Quantity	-	-	174	-	174	182	73	80	89
	Total Obligation Authority	-	-	37.649	-	37.649	33.783	21.181	31.158	34.910

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R68102 / GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1	P-5, P-5a, P-21		18,802.153	111	2,087.039	-	-	-	-	-	-	216.374	174	37.649	-	-	-	216.374	174	37.649
Total Gross/Weapon System Cost			18,802.153	111	2,087.039	-	-	-	-	-	-	216.374	174	37.649	-	-	-	216.374	174	37.649

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

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

Justification:
 FY 2015 Base procurement dollars in the amount of \$28.849 million procures the needed components to conduct the refresh of 155 VOSS systems at Tobyhanna Army Depot. This funding also supports the procurement of EHP Mine Roller-WNS Combination systems, Wire Neutralization and Cyclone Blowers on Route Clearance platforms in the amount of \$8.800 million.

 Total FY 2015 Base procurement dollars in this funding line are \$37.649 million.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: P68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS)	Item Number / Title [DODIC]: R68102 / GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	111	-	-	174	-	174
Gross/Weapon System Cost (\$ in Millions)	2,087.039	-	-	37.649	-	37.649
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,087.039	-	-	37.649	-	37.649
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,087.039	-	-	37.649	-	37.649

(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)	18,802.153	-	-	216.374	-	216.374

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Husky Mount Detect Sys w/ GPR Trainer		19,689.047	106	2,087.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mine Roller - Wire Neutralization ^(†)		-	-	-	-	-	-	-	-	112.000	10	1.120	-	-	-	112.000	10	1.120	-
Cyclone Blower ^(†)		-	-	-	-	-	-	-	-	35.000	4	0.140	-	-	-	35.000	4	0.140	-
Wire Neutralization ^(†)		-	-	-	-	-	-	-	-	45.000	5	0.225	-	-	-	45.000	5	0.225	-
Log Development		-	-	-	-	-	-	-	-	-	-	6.615	-	-	-	-	-	-	6.615
Testing		-	-	-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	-	0.700
HW Refresh Effort		-	-	-	-	-	-	-	-	99.239	155	15.382	-	-	-	99.239	155	15.382	-
DLA & CECOM Spares		-	-	-	-	-	-	-	-	-	-	2.796	-	-	-	-	-	-	2.796
Engineering Support		-	-	-	-	-	-	-	-	-	-	1.161	-	-	-	-	-	-	1.161
Project Management Office		-	-	-	-	-	-	-	-	-	-	1.770	-	-	-	-	-	-	1.770
Logistics Support		-	-	-	-	-	-	-	-	-	-	0.665	-	-	-	-	-	-	0.665
Tobyhanna Refresh Labor		-	-	-	-	-	-	-	-	-	-	0.835	-	-	-	-	-	-	0.835
Fielding		-	-	-	-	-	-	-	-	-	-	2.347	-	-	-	-	-	-	2.347
Virtual Clearance Training Suite HW		-	-	-	-	-	-	-	-	-	-	2.231	-	-	-	-	-	-	2.231
Initial Spares		-	-	-	-	-	-	-	-	-	-	1.662	-	-	-	-	-	-	1.662

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20						P-1 Line Item Number / Title: R68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS)						Item Number / Title [DODIC]: R68102 / GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1						

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>		-	-	2,087.039	-	-	-	-	-	-	-	37.649	-	-	-	-	-	37.649	
<i>Subtotal: Hardware Cost</i>		-	-	2,087.039	-	-	-	-	-	-	-	37.649	-	-	-	-	-	37.649	
Gross/Weapon System Cost		18,802.153	111	2,087.039	-	-	-	-	-	216.374	174	37.649	-	-	-	216.374	174	37.649	

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	122	-	122
	Total Obligation Authority	-	-	24.838	-	24.838
ANG	Quantity	-	-	26	-	26
	Total Obligation Authority	-	-	6.405	-	6.405
AR	Quantity	-	-	26	-	26
	Total Obligation Authority	-	-	6.406	-	6.406
Total: Secondary Distribution	Quantity	-	-	174	-	174
	Total Obligation Authority	-	-	37.649	-	37.649

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: R68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS)				Item Number / Title [DODIC]: R68102 / GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Mine Roller - Wire Neutralization ^(†)		2015	TBS / TBS	TBD	TBD	Jun 2015	Oct 2015	10	112.000			
Cyclone Blower ^(†)		2015	TBS / TBS	TBD	TBD	Dec 2014	Apr 2015	4	35.000			
Wire Neutralization ^(†)		2015	TBS / TBS	TBD	TBD	Apr 2015	Aug 2015	5	45.000			

^(†) indicates the presence of a P-21

Remarks:
Work being performed on the VOSS systems will be a refresh effort done at Tobyhanna Army Depot, complete systems will not be procured on contract.

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20											P-1 Line Item Number / Title: R68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS)											Item Number / Title [DODIC]: R68102 / GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1													
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015														Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														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					
Mine Roller - Wire Neutralization																																			
	1	2015	ARMY	10	-	10														1	3	3	3					-							
Cyclone Blower																																			
	2	2015	ARMY	4	-	4			-	-	-	-	1	3															-						
Wire Neutralization																																			
	3	2015	ARMY	5	-	5											1	2	2										-						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: R68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS)
		Item Number / Title [DODIC]: R68102 / GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	10.00	20.00	20.00	-	9	4	13	-	-	-	-
2	TBS - TBS	10.00	20.00	20.00	-	9	4	13	-	-	-	-
3	TBS - TBS	10.00	20.00	20.00	-	9	4	13	-	-	-	-

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	84	-	84	30	38	156	301	-	609
Gross/Weapon System Cost (\$ in Millions)	-	-	-	18.545	-	18.545	11.597	16.427	57.121	98.291	-	201.981
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	18.545	-	18.545	11.597	16.427	57.121	98.291	-	201.981
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	18.545	-	18.545	11.597	16.427	57.121	98.291	-	201.981

(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)	-	-	-	220.774	-	220.774	386.567	432.289	366.160	326.548	-	331.660

The FY 2015 OCO Request will be submitted at a later date.

Description:

This line is used to procure Improvised Explosive Devices (IED) and landmine detection, interrogation, neutralization, protection, route clearance and area clearance capabilities required for future battlefields. Procurements of improved detection, neutralization, and protection capabilities for mine and IED threats are expected as technology becomes available.

Husky Mounted Detection System (HMDS) is a Counter Improvised Explosive Device (IED) system that provides standoff detection and marking of metallic and low-metallic surface-laid and shallow-buried antitank landmines, unexploded ordnance, trigger mechanisms, and deep buried IED's and metallic encased caches in support of route clearance operations. HMDS is a mission equipment package mounted on the Husky route clearance vehicle that consists of a ground penetrating radar (GPR), deep buried detection (DBD) capability and semi-autonomous operation. The Husky Mounted GPR detection capability will detect and accurately mark a broader spectrum of suspected explosive hazards and trigger mechanisms in a wider range of road surfaces and varying soil conditions. The DBD capability will detect and accurately mark suspected deep buried metallic improvised explosive devices (IED's) and metallic encased caches. The semi-autonomous Control (SAC) capability will enable an operator to semi-autonomously control all functions of a Husky in a unmanned mode from inside the Mine Protected Vehicle at standoff and will remove the operator from the proximity of the effects of explosive hazards. The Army Acquisition Objective for the GPR trainer, GPR, DBD, and SAC are as follows: 628, 696, 696, and 348.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	50	-	50	-	-	-	-
	Total Obligation Authority	-	-	11.034	-	11.034	-	-	-	-
ANG	Quantity	-	-	18	-	18	-	-	-	-
	Total Obligation Authority	-	-	4.131	-	4.131	-	-	-	-
AR	Quantity	-	-	16	-	16	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total Obligation Authority		-	-	3.380	-	3.380	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	84	-	84	-	-	-	-
	Total Obligation Authority	-	-	18.545	-	18.545	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R64002 / HMDS - GROUND PENETRATING RADAR	P-5, P-5a, P-21		-	-	-	-	-	-	-	-	-	220.774	84	18.545	-	-	-	220.774	84	18.545
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	220.774	84	18.545	-	-	-	220.774	84	18.545

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$18.545 million procures: 84 stand alone HMDS Ground Penetrating Radar (GPR) Trainers; initial spare/repair parts and services needed to sustain the GPR Trainer and harvested tactical systems, and technical data necessary to transition the program to organic support.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)	
		Item Number / Title [DODIC]: R64002 / HMDS - GROUND PENETRATING RADAR	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	84	-	84
Gross/Weapon System Cost (\$ in Millions)	-	-	-	18.545	-	18.545
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	18.545	-	18.545
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	18.545	-	18.545

(The following 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)	-	-	-	220.774	-	220.774

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
HMDS GPR TRAINER ^(†)		-	-	-	-	-	-	-	-	-	127.100	84	10.676	-	-	-	127.100	84	10.676
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	0.278	-	-	-	-	-	0.278
Con/Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	0.726	-	-	-	-	-	0.726
Program Support		-	-	-	-	-	-	-	-	-	-	-	1.855	-	-	-	-	-	1.855
Technical Data		-	-	-	-	-	-	-	-	-	-	-	1.021	-	-	-	-	-	1.021
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	0.235	-	-	-	-	-	0.235
New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	0.320	-	-	-	-	-	0.320
Production Phase Testing		-	-	-	-	-	-	-	-	-	-	-	0.203	-	-	-	-	-	0.203
Initial Spares/Repair Parts		-	-	-	-	-	-	-	-	-	-	-	2.810	-	-	-	-	-	2.810
Fielding/Initial Support Equipment		-	-	-	-	-	-	-	-	-	-	-	0.421	-	-	-	-	-	0.421
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	18.545	-	-	-	-	-	18.545
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	18.545	-	-	-	-	-	18.545
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	220.774	84	18.545	-	-	-	220.774	84	18.545

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)	Item Number / Title [DODIC]: R64002 / HMDS - GROUND PENETRATING RADAR

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	50	-	50
	Total Obligation Authority	-	-	11.034	-	11.034
ANG	Quantity	-	-	18	-	18
	Total Obligation Authority	-	-	4.131	-	4.131
AR	Quantity	-	-	16	-	16
	Total Obligation Authority	-	-	3.380	-	3.380
Total:	Quantity	-	-	84	-	84
Secondary Distribution	Total Obligation Authority	-	-	18.545	-	18.545

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)				Item Number / Title [DODIC]: R64002 / HMDS - GROUND PENETRATING RADAR					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
HMDS GPR TRAINER ^(†)		2015	TBD / TBD	C / FFP	CECOM, FT BELVOIR	May 2015	Aug 2015	84	127.100			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20											P-1 Line Item Number / Title: R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)											Item Number / Title [DODIC]: R64002 / HMDS - GROUND PENETRATING RADAR										
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016											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		
HMDS GPR TRAINER																																
	1	2015	ARMY (1X)	84	-	84									-	-	-	12	20	20	20	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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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS)
		Item Number / Title [DODIC]: R64002 / HMDS - GROUND PENETRATING RADAR

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	10.00	20.00	20.00	12	12	3	15	-	8	3	11

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

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

Service/Agency Suffixes:

(IX) 2015

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: M80400 / Robotic Combat Support System (RCSS)
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements: 0604808A					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	102	16	1	-	-	-	10	27	48	72	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	42.215	25.068	6.490	4.701	-	4.701	19.040	17.381	22.377	37.929	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	42.215	25.068	6.490	4.701	-	4.701	19.040	17.381	22.377	37.929	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	42.215	25.068	6.490	4.701	-	4.701	19.040	17.381	22.377	37.929	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)	413.873	1,566.750	6,490.000	-	-	-	1,904.000	643.741	466.188	526.792	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

The M160 is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine-sown areas. The Army Acquisition Objective (AAO) is 39. 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. The M160 is a modified Commercial Off The Shelf (COTS) system.

The Man Transportable Robotic System (MTRS) Inc II is designed for route clearance and reconnaissance. It provides the Soldiers with the ability to locate, identify, and clear landmines, unexploded ordnance and Improvised Explosive Devices in the path of maneuvering US Army or Joint Forces. It also provides Chemical, Biological, Radiological, Nuclear (CBRN) Soldiers with the capability to employ CBRN sensors from a standoff distance. The robot is a teleoperated platform and contains both an arm and cameras. In addition, the unit has an Operator Control Unit, a handheld controller that allows the operator standoff to operate the vehicle from a mounted or dismounted location. The operator uses the Operator Control Unit to receive video and vehicle control data and to transmit commands to the vehicle. An Analysis of Alternatives (AoA) will be completed in FY15 and may result in a common medium weight class robot across the Army, to include Explosive Ordnance Disposal (EOD) teams.

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: M80400 / Robotic Combat Support System (RCSS)
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements: 0604808A				
Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	
Army	Quantity	16	1	-	-	-	6	20	44	54
	Total Obligation Authority	25.068	6.490	4.701	-	4.701	13.058	13.962	18.780	29.755
ANG	Quantity	-	-	-	-	-	2	5	2	10
	Total Obligation Authority	-	-	-	-	-	3.241	1.835	1.982	4.371
AR	Quantity	-	-	-	-	-	2	2	2	8
	Total Obligation Authority	-	-	-	-	-	2.741	1.584	1.615	3.803
Total: Secondary Distribution	Quantity	16	1	-	-	-	10	27	48	72
	Total Obligation Authority	25.068	6.490	4.701	-	4.701	19.040	17.381	22.377	37.929

Justification:
 FY15 Base procurement dollars in the amount \$4.701 million will procure Commercial-off-the-Shelf (COTS) equipment to support M160 recapitalization and Engineering Change Proposal (ECPs) kits. The MTRS Inc II presented a shaping brief for the Material Development Decision (MDD) in 4Q13. The MTRS Inc II program will complete an Analysis of Alternatives (AoA) in FY15. The AoA will determine whether or not the Army procures a common, medium-class robot for all Army requirements, to include Explosive Ordnance Disposal (EOD) teams. Acquisition strategy will be based on the outcome of the AoA. The RCIS Capabilities Requirements Document was approved on 17 December 2012.

The RCIS MDD was conducted in 4Q13 with LRIP planned for 2Q17.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	15	121	-	121	133	89	88	-	-	446
Gross/Weapon System Cost (\$ in Millions)	-	-	1.563	6.346	-	6.346	5.321	5.136	5.227	-	-	23.593
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	1.563	6.346	-	6.346	5.321	5.136	5.227	-	-	23.593
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	1.563	6.346	-	6.346	5.321	5.136	5.227	-	-	23.593

(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)	-	-	104.200	52.446	-	52.446	40.008	57.708	59.398	-	-	52.899

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	15	121	-	121	133	89	88	-
	Total Obligation Authority	-	1.563	6.346	-	6.346	5.321	5.136	5.227	-
Total: Secondary Distribution	Quantity	-	15	121	-	121	133	89	88	-
	Total Obligation Authority	-	1.563	6.346	-	6.346	5.321	5.136	5.227	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION	P-5, P-5a, P-21		-	-	-	-	-	-	104.200	15	1.563	52.446	121	6.346	-	-	-	52.446	121	6.346

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment **P-1 Line Item Number / Title:** W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost			-	-	-	-	-	-	104.200	15	1.563	52.446	121	6.346	-	-	-	52.446	121	6.346

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2015 Base procurement dollars in the amount of \$6.346 million procures refresh/recapitalization of 121 MTRS platforms.
 Funding for active component only.
 In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION	Item Number / Title [DODIC]: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	15	121	-	121
Gross/Weapon System Cost (\$ in Millions)	-	-	1.563	6.346	-	6.346
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	1.563	6.346	-	6.346
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	1.563	6.346	-	6.346

(The following 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)	-	-	104.200	52.446	-	52.446

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Manual Transportable Robot System (MTRS) ^(†)		-	-	-	-	-	-	73.000	15	1.095	40.760	121	4.932	-	-	-	40.760	121	4.932
Program Management		-	-	-	-	-	-	-	-	0.412	-	-	1.396	-	-	-	-	-	1.396
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	1.507	-	-	6.328	-	-	-	-	-	6.328
Non Recurring Cost																			
Transportation		-	-	-	-	-	-	-	-	0.056	-	-	0.018	-	-	-	-	-	0.018
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	0.056	-	-	0.018	-	-	-	-	-	0.018
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	1.563	-	-	6.346	-	-	-	-	-	6.346
Gross/Weapon System Cost		-	-	-	-	-	-	104.200	15	1.563	52.446	121	6.346	-	-	-	52.446	121	6.346

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	15	121	-	121
	Total Obligation Authority	-	1.563	6.346	-	6.346
Total: Secondary Distribution	Quantity	-	15	121	-	121
	Total Obligation Authority	-	1.563	6.346	-	6.346

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION	Item Number / Title [DODIC]: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION				Item Number / Title [DODIC]: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Manual Transportable Robot System (MTRS) ^(†)		2014	Qinetiq / Waltham	SS / IDIQ	Indian Head, MD	May 2014	Dec 2014	15	73.000			
Manual Transportable Robot System (MTRS) ^(†)		2015	Qinetiq / Waltham	SS / IDIQ	Indian Head, MD	Mar 2015	Jul 2015	121	40.760			

^(†) indicates the presence of a P-21

Remarks:
The U.S. Navy is the Single Manager for EOD Equipment.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20										P-1 Line Item Number / Title: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION										Item Number / Title [DODIC]: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Manual Transportable Robot System (MTRS)																															
	1	2014	ARMY	15	-	15																									
	1	2015	ARMY	121	-	121																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20											P-1 Line Item Number / Title: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION											Item Number / Title [DODIC]: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION											
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016											Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCE PT PRI OR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016											Calendar Year 2017															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Manual Transportable Robot System (MTRS)																																	
	1	2014	ARMY	15	15	-																											
	1	2015	ARMY	121	60	61	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	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION
		Item Number / Title [DODIC]: W12001 / EOD ROBOTICS SYSTEMS RECAPITALIZATION

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	Qinetiq - Waltham	10.00	20.00	25.00	8	8	7	15	6	6	4	10

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	349	7,172	133	-	133	215	219	182	146	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	13.535	20.921	15.856	-	15.856	25.048	37.104	38.713	29.534	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	13.535	20.921	15.856	-	15.856	25.048	37.104	38.713	29.534	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	13.535	20.921	15.856	-	15.856	25.048	37.104	38.713	29.534	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)	-	38.782	2.917	119.218	-	119.218	116.502	169.425	212.709	202.288	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

66mm Shape Charge -- The 66mm Shape Charge is a field-packable 66mm copper, shaped charge liner and plastic container to be used against a variety of targets, specifically deeply buried IEDs and Insensitive High Explosive (IHE) munitions that utilizes a 'lumpy' liner design to effectively increase the diameter of penetration through the explosive casing. The Army Acquisition Objective (AAO) for 66mm Shape Charge is 7,029.

Improved Mechanical Remote Fuze Disassembly Kit (I-MRFDK) -- The I-MRFDK, AN/GJQ-34, provides a remote means to separate fusing systems from Improvised Explosive Devices (IEDs) and explosive ordnance. Remote operation is achieved by an Operator Console that controls all electrical and mechanical functions of the system at a distance via an Electromagnetic Interference (EMI) shielded cable. The Army Acquisition Objective (AAO) for I-MRFDK is 2.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	313	5,738	93	-	93	172	171	100	114
	Total Obligation Authority	12.181	16.737	12.843	-	12.843	20.038	29.683	14.100	24.779
ANG	Quantity	36	1,434	40	-	40	43	48	82	32
	Total Obligation Authority	1.354	4.184	3.013	-	3.013	5.010	7.421	24.613	4.755
Total:	Quantity	349	7,172	133	-	133	215	219	182	146
Secondary Distribution	Total Obligation Authority	13.535	20.921	15.856	-	15.856	25.048	37.104	38.713	29.534

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	P-5, P-5a, P-21		-	-	-	38.782	349	13.535	2.917	7,172	20.921	119.218	133	15.856	-	-	-	119.218	133	15.856
Total Gross/Weapon System Cost			-	-	-	38.782	349	13.535	2.917	7,172	20.921	119.218	133	15.856	-	-	-	119.218	133	15.856

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

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

Justification:
FY 2015 Base procurement dollars in the amount of \$15.856 million procures equipment for modernization and uneconomically repairable assets, to include: 131 Future Radiographic Systems (FRS) and 2 Improved Mechanical Remote Fuze Disassembly Kits (I-MRFDK). 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.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	Item Number / Title [DODIC]: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	349	7,172	133	-	133
Gross/Weapon System Cost (\$ in Millions)	-	13.535	20.921	15.856	-	15.856
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	13.535	20.921	15.856	-	15.856
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	13.535	20.921	15.856	-	15.856

(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)	-	38.782	2.917	119.218	-	119.218

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Future Radiographic System (FRS) ^(†)		-	-	-	73.689	133	9.801	98.399	143	14.071	86.029	131	11.270	-	-	-	86.029	131	11.270
Disrupter Integration System (DIS) ^(†)		-	-	-	4.382	216	0.947	-	-	-	-	-	-	-	-	-	-	-	-
66mm Shape Charge ^(†)		-	-	-	-	-	-	0.130	7,029	0.914	-	-	-	-	-	-	-	-	-
I-MRFDK ^(†)		-	-	-	-	-	-	-	-	-	237.600	2	0.475	-	-	-	237.600	2	0.475
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	10.747	-	-	14.985	-	-	11.745	-	-	-	-	-	11.745
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	10.747	-	-	14.985	-	-	11.745	-	-	-	-	-	11.745
Support Cost																			
Program Support		-	-	-	-	-	2.274	-	-	2.800	-	-	3.704	-	-	-	-	-	3.704
Contractor Support		-	-	-	-	-	-	-	-	0.270	-	-	-	-	-	-	-	-	-
New Equipment Training		-	-	-	-	-	0.306	-	-	0.310	-	-	0.307	-	-	-	-	-	0.307
Contracting Fees		-	-	-	-	-	0.058	-	-	0.212	-	-	-	-	-	-	-	-	-
Transportation for Fielding		-	-	-	-	-	0.150	-	-	-	-	-	0.100	-	-	-	-	-	0.100
MTRS Continuous Product Improvement		-	-	-	-	-	-	-	-	1.844	-	-	-	-	-	-	-	-	-
FRS Product Improvement		-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	-	-	-	2.788	-	-	5.936	-	-	4.111	-	-	-	-	-	4.111

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Exhibit P-5, Cost Analysis: PB 2015 Army												Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20						P-1 Line Item Number / Title: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)						Item Number / Title [DODIC]: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	-	38.782	349	13.535	2.917	7,172	20.921	119.218	133	15.856	-	-	-	119.218	133	15.856

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	313	5,738	93	-	93
	Total Obligation Authority	12.181	16.737	12.843	-	12.843
ANG	Quantity	36	1,434	40	-	40
	Total Obligation Authority	1.354	4.184	3.013	-	3.013
Total:	Quantity	349	7,172	133	-	133
Secondary Distribution	Total Obligation Authority	13.535	20.921	15.856	-	15.856

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20			P-1 Line Item Number / Title: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)					Item Number / Title [DODIC]: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Future Radiographic System (FRS) ^(†)		2013	SAIC / Mclean, VA	SS / FFP	Indian Head, MD	Sep 2013	Apr 2014	133	73.689			
Future Radiographic System (FRS) ^(†)		2014	SAIC / Mclean, VA	SS / FFP	Indian Head, MD	Mar 2014	Jul 2014	143	98.399			
Future Radiographic System (FRS) ^(†)		2015	SAIC / Mclean, VA	SS / FFP	Indian Head, MD	Mar 2015	Jul 2015	131	86.029			
Disrupter Integration System (DIS) ^(†)		2013	CLOGIC LLC / Paramus, NJ	SS / FFP	Indian Head, MD	Jun 2013	Jan 2014	216	4.382			
66mm Shape Charge ^(†)		2014	TBS / TBS01	SS / FFP	Indian Head, MD	Mar 2014	Oct 2014	7,029	0.130			
I-MRFDK ^(†)		2015	TBS / TBS02	SS / FFP	Indian Head, MD	Mar 2015	Oct 2015	2	237.600			

^(†) indicates the presence of a P-21

Remarks:
The U.S. Navy is the Single Manager for EOD Equipment.

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)
		Item Number / Title [DODIC]: MA9200 / Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	SAIC - Mclean, VA	10.00	40.00	100.00	8	8	7	15	6	6	4	10
2	CLOGIC LLC - Paramus, NJ	10.00	50.00	100.00	6	6	7	13	6	6	7	13
3	TBS - TBS01	100.00	600.00	1,000.00	8	8	7	15	6	6	4	10
4	TBS - TBS02	1.00	5.00	10.00	6	6	7	13	6	6	4	10

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	316	200	-	21	-	21	216	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	16.435	8.033	0.100	4.485	-	4.485	8.352	1.457	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.435	8.033	0.100	4.485	-	4.485	8.352	1.457	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.435	8.033	0.100	4.485	-	4.485	8.352	1.457	-	-	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)	52.009	40.165	-	213.571	-	213.571	38.667	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Radio Frequency Remote Activation Munition System (RF RAMS)(MK152) M60002 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.

Magneto Induction Remote Activation Munition System (M156)(MI RAMS)M60003 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 capability 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 M85A1 is the inert functional trainer receiver for the M40 tactical receiver.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

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

P-1 Line Item Number / Title:
M60001 / Remote Demolition Systems

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	200	-	9	-	9	96	-	-	-
	Total Obligation Authority	8.033	0.100	1.956	-	1.956	3.690	1.457	-	-
ANG	Quantity	-	-	4	-	4	80	-	-	-
	Total Obligation Authority	-	-	0.819	-	0.819	3.102	-	-	-
AR	Quantity	-	-	8	-	8	40	-	-	-
	Total Obligation Authority	-	-	1.710	-	1.710	1.560	-	-	-
Total:	Quantity	200	-	21	-	21	216	-	-	-
Secondary Distribution	Total Obligation Authority	8.033	0.100	4.485	-	4.485	8.352	1.457	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M60002 / RADIO FREQUENCY RAMS	P-5, P-5a, P-21	A	32.685	216	7.060	10.175	200	2.035	-	-	-	213.571	21	4.485	-	-	-	213.571	21	4.485
Item - M60003 / MI RAMS	P-5, P-5a, P-21	A	93.750	100	9.375	-	-	5.998	-	-	0.100	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			52.009	316	16.435	40.165	200	8.033	-	-	0.100	213.571	21	4.485	-	-	-	213.571	21	4.485

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$4.485 million supports production of 21 RF RAMS sets.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: M60001 / Remote Demolition Systems		Item Number / Title [DODIC]: M60002 / RADIO FREQUENCY RAMS			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	216	200	-	21	-	21
Gross/Weapon System Cost (\$ in Millions)	7.060	2.035	-	4.485	-	4.485
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.060	2.035	-	4.485	-	4.485
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.060	2.035	-	4.485	-	4.485

(The following 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)	32.685	10.175	-	213.571	-	213.571

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
RF RAMS Complete Set ^(†)		29.091	198	5.760	9.900	200	1.980	-	-	-	34.619	21	0.727	-	-	-	34.619	21	0.727
RF RAMS Shock Tube Initiator, XM50 ^(†)		-	-	-	-	-	-	-	-	-	1.200	2,488	2.986	-	-	-	1.200	2,488	2.986
RF RAMS Trainer / Receiver, M85A1 ^(†)		-	-	-	-	-	-	-	-	-	1.799	139	0.250	-	-	-	1.799	139	0.250
Production Engineering		-	-	1.300	-	-	0.055	-	-	-	-	-	0.522	-	-	-	-	-	0.522
<i>Subtotal: Recurring Cost</i>		-	-	7.060	-	-	2.035	-	-	-	-	-	4.485	-	-	-	-	-	4.485
<i>Subtotal: Flyaway Cost</i>		-	-	7.060	-	-	2.035	-	-	-	-	-	4.485	-	-	-	-	-	4.485
Gross/Weapon System Cost		32.685	216	7.060	10.175	200	2.035	-	-	-	213.571	21	4.485	-	-	-	213.571	21	4.485

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	200	-	9	-	9
	Total Obligation Authority	2.035	-	1.956	-	1.956
ANG	Quantity	-	-	4	-	4
	Total Obligation Authority	-	-	0.819	-	0.819
AR	Quantity	-	-	8	-	8
	Total Obligation Authority	-	-	1.710	-	1.710

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60002 / RADIO FREQUENCY RAMS
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	200	-	21	-	21
Secondary Distribution	Total Obligation Authority	2.035	-	4.485	-	4.485

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60002 / RADIO FREQUENCY RAMS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
RF RAMS Complete Set ^(†)		2012	Raytheon / Indianapolis, IN	C / FP	Picatinny NJ	Jun 2012	Apr 2014	198	27.660			
RF RAMS Complete Set ^(†)		2013	Raytheon / Indianapolis, IN	C / FP	Picatinny NJ	Oct 2013	Mar 2015	200	9.900			
RF RAMS Complete Set ^(†)		2015	TBS / TBS	C / FP	Picatinny NJ	May 2015	Nov 2016	21	34.619			
RF RAMS Shock Tube Initiator, XM50 ^(†)		2015	TBS / TBS	C / FP	Picatinny NJ	May 2015	Nov 2016	2,488	1.200			
RF RAMS Trainer / Receiver, M85A1 ^(†)		2015	TBS / TBS	C / FP	Picatinny NJ	May 2015	Nov 2016	139	1.799			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60002 / RADIO FREQUENCY RAMS
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
RF RAMS Complete Set																															
	1	2012	ARMY	198	-	198	-	-	-	-	-	-	-	40	40	40	40	38												-	
	1	2013	ARMY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	40	40	40	40			-	
	2	2015	ARMY	21	-	21																								21	
RF RAMS Shock Tube Initiator, XM50																															
	3	2015	ARMY	2,488	-	2,488																								2,488	
RF RAMS Trainer / Receiver, M85A1																															
	4	2015	ARMY	139	-	139																								139	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60002 / RADIO FREQUENCY RAMS
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	Raytheon - Indianapolis, IN	5.00	20.00	50.00	8	8	18	26	6	6	12	18
2	TBS - TBS	5.00	20.00	50.00	8	8	18	26	6	6	12	18
3	TBS - TBS	5.00	20.00	50.00	8	8	18	26	6	6	12	18
4	TBS - TBS	5.00	20.00	50.00	8	8	18	26	6	6	12	18

Remarks:
Production rates shown are monthly.

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60003 / MI RAMS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	100	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9.375	5.998	0.100	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	9.375	5.998	0.100	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9.375	5.998	0.100	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	93.750	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
MI RAMS Complete Set ^(†)		93.750	100	9.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	-	-	-	5.998	-	-	0.100	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	9.375	-	-	5.998	-	-	0.100	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	9.375	-	-	5.998	-	-	0.100	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		93.750	100	9.375	-	-	5.998	-	-	0.100	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	5.998	0.100	-	-	-
Total:	Quantity	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	5.998	0.100	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60003 / MI RAMS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
MI RAMS Complete Set ^(†)		2012	Ultra Electronics MI Systems / San Bernadino, CA	SS / FP	Picatinny, NJ	Mar 2012	Mar 2013	100	30.330			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: M60001 / Remote Demolition Systems	Item Number / Title [DODIC]: M60003 / MI RAMS
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	5.00	25.00	50.00	8	8	15	23	6	6	12	18

Remarks:
Production rates shown are monthly.

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

Service/Agency Suffixes:
(X) BASE

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: MA7700 / < \$5M, Countermining Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	26	31	92	-	92	90	66	64	3	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	0.526	3.693	2.271	4.938	-	4.938	4.960	4.001	4.004	1.173	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.526	3.693	2.271	4.938	-	4.938	4.960	4.001	4.004	1.173	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.526	3.693	2.271	4.938	-	4.938	4.960	4.001	4.004	1.173	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)	-	142.038	73.258	53.674	-	53.674	55.111	60.621	62.563	391.000	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

This line covers procurement of countermining 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 M303 Blasting Demolition Kit (BDK) contains shaped charge liners and other demolition items that are used to fabricate customized demolitions in the field. The kit can be procured as a whole kit or as individual components.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	26	19	48	-	48	29	28	27	1
	Total Obligation Authority	3.693	1.437	2.557	-	2.557	1.605	1.719	1.694	0.470
ANG	Quantity	-	9	44	-	44	26	25	25	1
	Total Obligation Authority	-	0.637	2.381	-	2.381	1.414	1.525	1.543	0.470
AR	Quantity	-	3	-	-	-	35	13	12	1
	Total Obligation Authority	-	0.197	-	-	-	1.941	0.757	0.767	0.233

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	P-1 Line Item Number / Title: MA7700 / < \$5M, Countermine Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	26	31	92	-	92	90	66	64	3
Secondary Distribution	Total Obligation Authority	3.693	2.271	4.938	-	4.938	4.960	4.001	4.004	1.173

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA7700 / < \$5M, Countermine Equipment	P-5, P-5a, P-21	A	-	-	0.526	142.038	26	3.693	73.258	31	2.271	53.674	92	4.938	-	-	-	53.674	92	4.938
Total Gross/Weapon System Cost			-	-	0.526	142.038	26	3.693	73.258	31	2.271	53.674	92	4.938	-	-	-	53.674	92	4.938

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2015 Base procurement dollars in the amount of \$4.938 million procures initial fielding and deployment of 92 Blasting Demolition Kits to support initial fielding to combat engineers. War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station and the combined training centers. Test requirements support the development, fielding, safety and quality assurance of Army munitions and equipment throughout their life-cycle.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: MA7700 / < \$5M, Countermine Equipment	Item Number / Title [DODIC]: MA7700 / < \$5M, Countermine Equipment

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	26	31	92	-	92
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.526	3.693	2.271	4.938	-	4.938
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.526	3.693	2.271	4.938	-	4.938
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.526	3.693	2.271	4.938	-	4.938

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	-	142.038	73.258	53.674	-	53.674

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
M303 BDK/ Individual Hardware Components ^(†)		-	-	-	24.538	26	0.638	39.129	31	1.213	40.630	92	3.738	-	-	-	40.630	92	3.738
Deployable Kennels ^(†)		-	-	-	7.736	159	1.230	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	1.868	-	-	1.213	-	-	3.738	-	-	-	-	-	3.738
Non Recurring Cost																			
Production Engineering - M303 BDK		-	-	0.526	-	-	0.700	-	-	1.058	-	-	1.200	-	-	-	-	-	1.200
Production Engineering - FMWD		-	-	-	-	-	0.171	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Kennels		-	-	-	-	-	0.191	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Kennels		-	-	-	-	-	0.360	-	-	-	-	-	-	-	-	-	-	-	-
FAT - Military Working Dog		-	-	-	-	-	0.403	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	0.526	-	-	1.825	-	-	1.058	-	-	1.200	-	-	-	-	-	1.200
<i>Subtotal: Hardware Cost</i>		-	-	0.526	-	-	3.693	-	-	2.271	-	-	4.938	-	-	-	-	-	4.938
Gross/Weapon System Cost		-	-	0.526	142.038	26	3.693	73.258	31	2.271	53.674	92	4.938	-	-	-	53.674	92	4.938

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: MA7700 / < \$5M, Countertermine Equipment		Item Number / Title [DODIC]: MA7700 / < \$5M, Countertermine Equipment		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	26	19	48	-	48
	Total Obligation Authority	3.693	1.437	2.557	-	2.557
ANG	Quantity	-	9	44	-	44
	Total Obligation Authority	-	0.637	2.381	-	2.381
AR	Quantity	-	3	-	-	-
	Total Obligation Authority	-	0.197	-	-	-
Total:	Quantity	26	31	92	-	92
Secondary Distribution	Total Obligation Authority	3.693	2.271	4.938	-	4.938

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20	P-1 Line Item Number / Title: MA7700 / < \$5M, Countermining Equipment	Item Number / Title [DODIC]: MA7700 / < \$5M, Countermining Equipment
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M303 BDK/Individual Hardware Components ^(†)		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Aug 2014	Feb 2016	26	24.538			
M303 BDK/Individual Hardware Components ^(†)		2014	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Aug 2014	Feb 2016	31	39.129			
M303 BDK/Individual Hardware Components ^(†)		2015	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Aug 2015	Feb 2016	92	40.630			
Deployable Kennels ^(†)		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Jun 2014	Sep 2014	159	7.736			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20										P-1 Line Item Number / Title: MA7700 / < \$5M, Countermine Equipment										Item Number / Title [DODIC]: MA7700 / < \$5M, Countermine Equipment									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2016												Fiscal Year 2017																																			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
M303 BDK/Individual Hardware Components																																																				
1		2013	ARMY (XI)	26	-	26	-	-	-	-	8	8	8	2													-																									
1		2014	ARMY (XII)	31	-	31	-	-	-	-	8	8	8	7													-																									
1		2015	ARMY (XIII)	92	-	92	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	4	-																									
Deployable Kennels																																																				
2		2013	ARMY	159	159	-																					-																									
<table border="1" style="width:100%; border-collapse: collapse; font-size: 8px;"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>B A L</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																												

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20		P-1 Line Item Number / Title: MA7700 / < \$5M, Countermine Equipment
Item Number / Title [DODIC]: MA7700 / < \$5M, Countermine Equipment		

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	10.00	35.00	35.00	15	15	18	33	3	3	12	15
2	TBS - TBS	10.00	40.00	40.00	15	15	18	33	3	3	12	15

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

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

Service/Agency Suffixes:
(XI) BASE
(XII) BASE
(XIII) BASE

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	4,395	467	-	628	-	628	1,492	2,035	709	1,246	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	171.748	12.194	6.269	9.235	-	9.235	19.031	26.665	12.008	18.878	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	171.748	12.194	6.269	9.235	-	9.235	19.031	26.665	12.008	18.878	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	171.748	12.194	6.269	9.235	-	9.235	19.031	26.665	12.008	18.878	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)	39.078	26.111	-	14.705	-	14.705	12.755	13.103	16.937	15.151	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Improved Environmental Control Unit (IECU) program provides cooling and supplemental heating for Army tents and shelters. Systems range in size from 9,000 to 60,000 British Thermal Units/hour (BTU/hr) and are powered by common electrical currents supplied by both mobile electric power systems and standard commercial facilities. IECUs also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. IECUs support critical electronic equipment that would not support the Army mission without proper environmental control. The majority of the supported weapon systems are command, control, and communication items. Other applications include medical facilities, force provider systems, support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.

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

The 60,000 British Thermal Units per hour (BTU/H) Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient fielded 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. The LCFH has many proven advantages over its Commercial-Off-The-Shelf (COTS) heater alternatives which include lower procurement/life cycle costs, higher operating efficiency, and significantly reduced fuel costs. The rugged LCFH also meets military's stringent transportation, health, safety, and environmental requirements and provides the soldier in the field a safe, maintainable and reliable heating system with built-in diagnostics to aid in simplified repairs and reduced down time to increase mission readiness.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment

P-1 Line Item Number / Title:
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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	318	-	355	-	355	784	998	346	608
	Total Obligation Authority	8.292	6.269	5.198	-	5.198	9.941	13.115	5.877	9.227
ANG	Quantity	9	-	213	-	213	477	618	215	378
	Total Obligation Authority	0.244	-	3.115	-	3.115	6.046	8.075	3.636	5.714
AR	Quantity	140	-	60	-	60	231	419	148	260
	Total Obligation Authority	3.658	-	0.922	-	0.922	3.044	5.475	2.495	3.937
Total:	Quantity	467	-	628	-	628	1,492	2,035	709	1,246
Secondary Distribution	Total Obligation Authority	12.194	6.269	9.235	-	9.235	19.031	26.665	12.008	18.878

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MF9302 / LARGE CAPACITY FIELD HEATER, 400K BTU	P-40a***		37.347	2,100	78.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS	P-5, P-5a, P-21		40.662	2,295	93.320	26.111	467	12.194	-	-	6.269	14.705	628	9.235	-	-	-	14.705	628	9.235
Total Gross/Weapon System Cost			39.078	4,395	171.748	26.111	467	12.194	-	-	6.269	14.705	628	9.235	-	-	-	14.705	628	9.235

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

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

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

Justification:

FY15 Base procurement dollars in the amount of \$9.235 million supports the family of Improved Environmental Control Units 9,000 BTU/hr (British Thermal Units), 18,000 BTU/hr and 36,000 BTU/hr IECUs that are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacement for assets that are over-aged, unsupportable, and not repairable. The IECUs are critical to the systems they support. Additionally, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems. They are used in select shelters which house critical life-saving operations in Combat Support Hospitals and storage of perishable supplies in Brigade Support Battalions. The 9,000 BTU/hr, 18,000 BTU/hr and 36,000 BTU/hr IECUs provide an EPA compliant capability to the force structure before commercial/military stocks of previously used refrigerant are exhausted and no longer available.

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 CFHmilitary support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: MF9000 / Heaters and ECU's	Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	2,295	467	-	628	-	628
Gross/Weapon System Cost (<i>\$ in Millions</i>)	93.320	12.194	6.269	9.235	-	9.235
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	93.320	12.194	6.269	9.235	-	9.235
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	93.320	12.194	6.269	9.235	-	9.235
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	40.662	26.111	-	14.705	-	14.705

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	16.591	-	-	1.356	-	-	3.122	-	-	0.907	-	-	-	-	-	0.907
2. Engineering Change Orders		-	-	2.114	-	-	0.050	-	-	0.057	-	-	0.058	-	-	-	-	-	0.058
3. Testing		-	-	2.050	-	-	0.050	-	-	0.050	-	-	0.051	-	-	-	-	-	0.051
4. System Fielding Support		-	-	1.100	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assessment		-	-	-	-	-	-	-	-	0.100	-	-	0.143	-	-	-	-	-	0.143
6. Logistic Support		-	-	20.222	-	-	1.500	-	-	2.500	-	-	0.678	-	-	-	-	-	0.678
7. Data		-	-	0.850	-	-	0.197	-	-	-	-	-	-	-	-	-	-	-	-
8. Program Management Support		-	-	19.024	-	-	3.527	-	-	0.440	-	-	1.391	-	-	-	-	-	1.391
9,000 BTU/H ECU ^(†)		-	-	-	-	-	-	-	-	-	8.790	400	3.516	-	-	-	8.790	400	3.516
18,000 BTU/H ECU (208V 3PH/50/60Hz) ^(†)		-	-	-	-	-	-	-	-	-	10.569	76	0.803	-	-	-	10.569	76	0.803
18,000 BTU/H ECU (230V 1PH/50/60Hz) ^(†)		-	-	-	-	-	-	-	-	-	10.785	76	0.820	-	-	-	10.785	76	0.820
36,000 BTU/H ECU ^(†)		-	-	-	-	-	-	-	-	-	11.429	76	0.869	-	-	-	11.429	76	0.869

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25							P-1 Line Item Number / Title: MF9000 / Heaters and ECU's						Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
60,000 BTU/H IECU (Full Rate) ^(†)		13.668	2,295	31.369	11.700	467	5.464	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	93.319	-	-	12.194	-	-	6.269	-	-	9.235	-	-	-	-	-	9.235
<i>Subtotal: Flyaway Cost</i>		-	-	93.319	-	-	12.194	-	-	6.269	-	-	9.235	-	-	-	-	-	9.235
Gross/Weapon System Cost		40.662	2,295	93.320	26.111	467	12.194	-	-	6.269	14.705	628	9.235	-	-	-	14.705	628	9.235

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	318	-	355	-	355
	Total Obligation Authority	8.292	6.269	5.198	-	5.198
ANG	Quantity	9	-	213	-	213
	Total Obligation Authority	0.244	-	3.115	-	3.115
AR	Quantity	140	-	60	-	60
	Total Obligation Authority	3.658	-	0.922	-	0.922
Total: Secondary Distribution	Quantity	467	-	628	-	628
	Total Obligation Authority	12.194	6.269	9.235	-	9.235

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: MF9000 / Heaters and ECU's				Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
9,000 BTU/H ECU ^(†)		2015	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jul 2015	Jul 2016	400	8.790	N		
18,000 BTU/H ECU (208V 3PH/50/60Hz) ^(†)		2015	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jul 2015	Jul 2016	76	10.569	N		
18,000 BTU/H ECU (230V 1PH/50/60Hz) ^(†)		2015	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jul 2015	Jul 2016	76	10.785	N		
36,000 BTU/H ECU ^(†)		2015	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jul 2015	Jul 2016	76	11.429	N		
60,000 BTU/H IECU (Full Rate) ^(†)		2013	DRS / Florence, KY	C / FP	CECOM	Jan 2013	Jan 2014	467	11.700	N		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MF9000 / Heaters and ECU's
		Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS

MFR Ref #	MFR Name - Location	Production Rates (Each / 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	600.00	1,000.00	3,000.00	6	10	12	22	6	10	12	22
2	Mainstream Engr - Rockledge, FL	600.00	1,000.00	3,000.00	6	10	12	22	6	10	12	22
3	Mainstream Engr - Rockledge, FL	600.00	1,000.00	3,000.00	6	10	12	22	6	10	12	22
4	Mainstream Engr - Rockledge, FL	600.00	1,000.00	3,000.00	6	10	12	22	6	10	12	22
5	DRS - Florence, KY	600.00	1,000.00	3,000.00	6	4	12	16	6	4	12	16

Remarks:
All production rates shown on a yearly basis

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
M82700 / LAUNDRIES, SHOWERS AND LATRINES

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:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	10.435	-	0.200	-	-	-	-	-	-	-	-	10.635
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	10.435	-	0.200	-	-	-	-	-	-	-	-	10.635
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.435	-	0.200	-	-	-	-	-	-	-	-	10.635

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

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

The Army Acquisition Objective (AAO) for the CRS is 200.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
M82700 / LAUNDRIES, SHOWERS AND LATRINES

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.200	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.200	-	-	-	-	-	-	-

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M82708 / Containerized Batch Laundry	P-40a***		212.959	49	10.435	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	10.435	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-

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

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

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

Justification:
There are no FY15 Base dollars for Laundries, Showers and Latrines.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
MA6800 / Soldier Enhancement

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	254.133	6.513	-	1.677	-	1.677	2.305	2.311	2.482	2.485	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	254.133	6.513	-	1.677	-	1.677	2.305	2.311	2.482	2.485	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	254.133	6.513	-	1.677	-	1.677	2.305	2.311	2.482	2.485	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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Soldier Enhancement Program (SEP) was established by the National Defense Authorization Act for Fiscal Years 1990 and 1991. The purpose of the SEP is to evaluate readily available(COTS/GOTS/NoN Developmental Items(NDI) equipment to increase the combat effectiveness of the Soldier. The Soldier Enhancement Program OPA3 provides the means of procuring individual equipment designed to increase Soldiers' operational effectiveness.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.513	-	1.677	-	1.677	2.305	2.311	2.482	2.485
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.513	-	1.677	-	1.677	2.305	2.311	2.482	2.485

Justification:

FY2015 base procurement in the amount of \$1.677 million supports procurement of(COTS/GOTS/NDI) of approved hardware for the purpose of a SEP evaluation only as well as limited post evaluation procurement of successful SEP initiatives. This decreased the time required to field capabilities initiated under SEP. Items in this category include COTS/GOTS/NDI optics and accessories, selected night vision devices and optics, and various individual Soldier equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment		P-1 Line Item Number / Title: MA6800 / Soldier Enhancement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for the use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment **P-1 Line Item Number / Title:** 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	8,277	5,500	27,794	12,273	-	12,273	9,226	5,548	6,509	917	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	21.910	11.207	26.526	16.728	-	16.728	14.948	11.700	11.107	6.831	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	21.910	11.207	26.526	16.728	-	16.728	14.948	11.700	11.107	6.831	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.910	11.207	26.526	16.728	-	16.728	14.948	11.700	11.107	6.831	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)	2.647	2.038	0.954	1.363	-	1.363	1.620	2.109	1.706	7.449	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	5,500	27,794	12,273	-	12,273	9,226	5,548	6,509	917
	Total Obligation Authority	11.207	26.526	16.728	-	16.728	14.948	11.700	11.107	6.831
Total: Secondary Distribution	Quantity	5,500	27,794	12,273	-	12,273	9,226	5,548	6,509	917
	Total Obligation Authority	11.207	26.526	16.728	-	16.728	14.948	11.700	11.107	6.831

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G01101 / Personnel Recovery Support System (PRSS)	P-5, P-5a, P-21		2.647	8,277	21.910	2.038	5,500	11.207	0.954	27,794	26.526	1.363	12,273	16.728	-	-	-	1.363	12,273	16.728
Total Gross/Weapon System Cost			2.647	8,277	21.910	2.038	5,500	11.207	0.954	27,794	26.526	1.363	12,273	16.728	-	-	-	1.363	12,273	16.728

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment		P-1 Line Item Number / Title: 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:
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY 15 Base procurement dollars in the amount of \$16.728 million supports procurement of Personnel Recovery Support System (PRSS) products that support the Army's capability to report and locate isolated, missing, detained, and captured Soldiers. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)	Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)

Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)		8,277	5,500	27,794	12,273	-	12,273
Gross/Weapon System Cost (\$ in Millions)		21.910	11.207	26.526	16.728	-	16.728
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		21.910	11.207	26.526	16.728	-	16.728
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		21.910	11.207	26.526	16.728	-	16.728

(The following 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)		2.647	2.038	0.954	1.363	-	1.363

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Personnel Recovery Equipment Items ^(†)		-	-	10.190	0.993	5,500	5.464	0.701	27,794	19.488	0.722	12,273	8.867	-	-	-	0.722	12,273	8.867
Initial Spares & Repair Parts		-	-	1.419	-	-	0.213	-	-	0.256	-	-	0.416	-	-	-	-	-	0.416
Support Equipment		-	-	0.969	-	-	2.166	-	-	0.150	-	-	-	-	-	-	-	-	-
Systems Test and Evaluation		-	-	-	-	-	0.150	-	-	0.863	-	-	0.766	-	-	-	-	-	0.766
Nonrecurring Engineering		-	-	0.852	-	-	0.240	-	-	0.292	-	-	0.326	-	-	-	-	-	0.326
Systems Integration and Engineering		-	-	1.209	-	-	0.782	-	-	1.095	-	-	0.699	-	-	-	-	-	0.699
Project Management Admin		-	-	0.876	-	-	0.140	-	-	0.263	-	-	0.826	-	-	-	-	-	0.826
Fielding		-	-	0.367	-	-	-	-	-	0.430	-	-	0.430	-	-	-	-	-	0.430
Contract Logistics/ Subject Expert Spt		-	-	6.028	-	-	2.052	-	-	3.689	-	-	4.398	-	-	-	-	-	4.398
Subtotal: Recurring Cost		-	-	21.910	-	-	11.205	-	-	26.522	-	-	16.722	-	-	-	-	-	16.722
Subtotal: Flyaway Cost		-	-	21.910	-	-	11.205	-	-	26.522	-	-	16.722	-	-	-	-	-	16.722
Gross/Weapon System Cost		2.647	8,277	21.910	2.038	5,500	11.207	0.954	27,794	26.526	1.363	12,273	16.728	-	-	-	1.363	12,273	16.728

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)	Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	5,500	27,794	12,273	-	12,273
	Total Obligation Authority	11.207	26.526	16.728	-	16.728
Total:	Quantity	5,500	27,794	12,273	-	12,273
Secondary Distribution	Total Obligation Authority	11.207	26.526	16.728	-	16.728

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)				Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Personnel Recovery Equipment Items ^(†)		2013	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Mar 2013	May 2013	5,500	0.993	N		
Personnel Recovery Equipment Items ^(†)		2014	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Jan 2014	Mar 2014	27,794	0.701	N		
Personnel Recovery Equipment Items ^(†)		2015	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Nov 2014	Jan 2015	12,273	0.722	N		

^(†) indicates the presence of a P-21

Remarks:

P21 reflects awards in FY14 and FY15 for Personnel Recovery Equipment from two separate contractors.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)										Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Personnel Recovery Equipment Items																																
	1	2013	ARMY	5.500	-	5.500																										
	1	2014	ARMY	27.794	-	27.794																										
	1	2015	ARMY	12.273	-	12.273																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)										Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												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	
Personnel Recovery Equipment Items																															
	1	2013	ARMY	5.500	5.500	-																									
	1	2014	ARMY	27.794	4.375	23.419	.625	.625	.625	-	-	-	-	-	-	.500	-	-	-	-	-	1.000	2.004	2.004	2.004	2.004	2.004	2.004	2.004	6.016	
	1	2015	ARMY	12.273	-	12.273				.600	.600	.600	.600	.600	.600	.150	-	-	-	-	-	-	-	.496	.496	.496	.496	.496	6.043		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)										Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)									

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2017												Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL D U E A S O F 1 O C T	Calendar Year 2017												Calendar Year 2018												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	
Personnel Recovery Equipment Items																															
	1	2013	ARMY	5.500	5.500	-																								-	
	1	2014	ARMY	27.794	21.778	6.016	2.004	2.004	2.008																						-
	1	2015	ARMY	12.273	6.230	6.043	.496	.496	.494	2.500	2.057																				-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: G01101 / Personnel Recovery Support System (PRSS)
		Item Number / Title [DODIC]: G01101 / Personnel Recovery Support System (PRSS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	3.000	4.000	-	6	2	8	-	5	2	7

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	5,122	5,226	3,483	3,581	-	3,581	3,381	3,612	3,310	4,213	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	68.673	93.194	61.859	84.761	-	84.761	87.706	48.857	46.960	53.008	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	68.673	93.194	61.859	84.761	-	84.761	87.706	48.857	46.960	53.008	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	68.673	93.194	61.859	84.761	-	84.761	87.706	48.857	46.960	53.008	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)	13.407	17.833	17.760	23.670	-	23.670	25.941	13.526	14.187	12.582	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	5,226	3,483	2,678	-	2,678	2,478	2,709	2,407	2,709
	Total Obligation Authority	93.194	61.859	64.480	-	64.480	77.788	36.546	34.057	33.962
ANG	Quantity	-	-	903	-	903	903	903	903	1,504
	Total Obligation Authority	-	-	20.281	-	20.281	9.918	12.311	12.903	19.046
Total: Secondary Distribution	Quantity	5,226	3,483	3,581	-	3,581	3,381	3,612	3,310	4,213
	Total Obligation Authority	93.194	61.859	84.761	-	84.761	87.706	48.857	46.960	53.008

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
R80501 / Ground Soldier System

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - R80501 / Ground Soldier System	P-5, P-5a		13.407	5,122	68.673	17.833	5,226	93.194	17.760	3,483	61.859	23.670	3,581	84.761	-	-	-	23.670	3,581	84.761
Total Gross/Weapon System Cost			13.407	5,122	68.673	17.833	5,226	93.194	17.760	3,483	61.859	23.670	3,581	84.761	-	-	-	23.670	3,581	84.761

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

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

Justification:

FY15 Base procurement dollars in the amount of \$84.761 million procures NW Soldier worn hardware, NW support equipment, NW system fielding, sustainment and support services for fielding to Army Brigade Combat Teams in Capability Set 15 and some New Equipment Training (NET) to Capability Set 16 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 supporting equipment such as battery chargers and power managers. 2) NW enables commanders to combine the elements of combat power (mission command, movement and maneuver, leadership, intelligence, fires, information, sustainment, and protection) 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. Due to the commercial nature of the Nett Warrior system hardware (e.g. smartphones, smartphone cases, screen protectors, memory cards and other associated accessories), request approval to use advanced procurement authority as a means to address diminishing manufacturing (obsolescence parts) by consolidating the NW commercial-based items requirements across multiple years to execute a buyout of future years beyond FY14 as needed.

"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."

Comments:

P21 form is not provided, as program procures commercial off the shelf (COTS) products.
See remarks regarding FY13 actual quantities with corresponding updated unit costs on the P-5a.

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: R80501 / Ground Soldier System		Item Number / Title [DODIC]: R80501 / Ground Soldier System			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	5,122	5,226	3,483	3,581	-	3,581
Gross/Weapon System Cost (<i>\$ in Millions</i>)	68.673	93.194	61.859	84.761	-	84.761
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	68.673	93.194	61.859	84.761	-	84.761
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	68.673	93.194	61.859	84.761	-	84.761

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	13.407	17.833	17.760	23.670	-	23.670

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
NW Soldier Worn Hardware (COMPO 1) ^(f)		13.407	5,122	68.673	1.821	5,226	9.514	2.635	3,483	9.176	2.653	2,678	7.106	-	-	-	2.653	2,678	7.106
NW Support Equipment (COMPO 1)		-	-	-	-	-	40.345	-	-	20.302	-	-	32.876	-	-	-	-	-	32.876
NW Sys Fielding, Sustain & Sup (COMPO 1)		-	-	-	-	-	36.539	-	-	28.033	-	-	24.498	-	-	-	-	-	24.498
Dismounted C2/SA Dir Req (COMPO 1)		-	-	-	-	-	6.796	-	-	4.348	-	-	-	-	-	-	-	-	-
NW Soldier Worn Hardware (COMPO 2) ^(f)		-	-	-	-	-	-	-	-	-	2.475	903	2.235	-	-	-	2.475	903	2.235
NW Support Equipment (COMPO 2)		-	-	-	-	-	-	-	-	-	-	-	10.341	-	-	-	-	-	10.341
NW Sys Fielding, Sustain & Sup (COMPO 2)		-	-	-	-	-	-	-	-	-	-	-	7.705	-	-	-	-	-	7.705
<i>Subtotal: Recurring Cost</i>		-	-	68.671	-	-	93.197	-	-	61.861	-	-	84.760	-	-	-	-	-	84.760
<i>Subtotal: Flyaway Cost</i>		-	-	68.671	-	-	93.197	-	-	61.861	-	-	84.760	-	-	-	-	-	84.760
Gross/Weapon System Cost		13.407	5,122	68.673	17.833	5,226	93.194	17.760	3,483	61.859	23.670	3,581	84.761	-	-	-	23.670	3,581	84.761

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R80501 / Ground Soldier System	Item Number / Title [DODIC]: R80501 / Ground Soldier System
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	5,226	3,483	2,678	-	2,678
	Total Obligation Authority	93.194	61.859	64.480	-	64.480
ANG	Quantity	-	-	903	-	903
	Total Obligation Authority	-	-	20.281	-	20.281
Total:	Quantity	5,226	3,483	3,581	-	3,581
Secondary Distribution	Total Obligation Authority	93.194	61.859	84.761	-	84.761

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R80501 / Ground Soldier System	Item Number / Title [DODIC]: R80501 / Ground Soldier System
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
NW Soldier Worn Hardware (COMPO 1)		2013	Various / Various	C / FFP	APG, MD	Mar 2013	May 2013	5,226	1.821			
NW Soldier Worn Hardware (COMPO 1)		2014	TBD / APG, MD	C / FFP	APG, MD	May 2014	Aug 2014	3,483	2.635			
NW Soldier Worn Hardware (COMPO 1)		2015	TBD / APG, MD	C / FFP	APG, MD	May 2015	Jun 2015	2,678	2.653			
NW Soldier Worn Hardware (COMPO 2)		2015	TBD / APG, MD	C / FFP	APG, MD	May 2015	Jun 2015	903	2.475			

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

Actual quantities procured for FY13.

FY13	Total Cost	Qty	Unit Cost
NW Soldier Worn Hardware	\$9,519K	3,188	\$2,986K
NW Support Equipment	\$31,974K		
NW Sys Fielding, Sustain & Sup	\$28,163K		
Dismounted C2/SA Dir Req	\$6,796K		
AN/PRC-154A Radio	\$16,740K		

AN/PRC-154A Radio procurement contract award is pending recompet and is subject to Defense Acquisition Executive Approval for FY16.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
M80200 / Force Provider

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	48	1	3	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	191.168	39.700	51.654	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	191.168	39.700	51.654	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	191.168	39.700	51.654	-	-	-	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	3,982.667	39,700.000	17,218.000	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

Force Provider is a fully integrated system providing critical basic life support for Soldiers deployed in remote areas. A Force Provider module provides billeting, field feeding and hygiene capabilities that include all the integrated utilities to include climate control, power generation, water and waste water systems and fuel storage. A single Force Provider module is capable of sustaining 600 personnel. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: Base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid and disaster relief (both in theater and in austere environments). Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. Each Force Provider module is configured in 150-person or 50-person expeditionary subsets that are capable of operating independently as mission requirements dictate. These systems are configured with optional Resource and Energy Efficiency Kits, Power Generation Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 59 systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1	3	-	-	-	-	-	-	-
	Total Obligation Authority	39.700	51.654	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	1	3	-	-	-	-	-	-	-
	Total Obligation Authority	39.700	51.654	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
M80200 / Force Provider

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M80200 / Force Provider	P-5, P-5a, P-21		3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	-	-	-	-	-	-

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

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

Justification:
There are no FY 15 Base funds for this program.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M80200 / Force Provider		Item Number / Title [DODIC]: M80200 / Force Provider			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	48	1	3	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	191.168	39.700	51.654	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	191.168	39.700	51.654	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	191.168	39.700	51.654	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	3,982.667	39,700.000	17,218.000	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
Hardware Force Provider Module ^(†)			-	-	62.502	12,875.000	1	12.875	12,875.000	3	38.625	-	-	-	-	-	-	-	-	
Hardware Power Generator Kit ^(†)			-	-	30.849	1,545.000	4	6.180	1,592.000	3	4.776	-	-	-	-	-	-	-	-	
Hardware Cold Weather Kit ^(†)			-	-	47.124	1,340.000	6	8.040	-	-	-	-	-	-	-	-	-	-	-	
Hardware Expeditionary TRICON Set ^(†)			-	-	38.984	1,905.000	6	11.430	1,962.000	3	5.886	-	-	-	-	-	-	-	-	
Hardware Spare Parts			-	-	1.146	-	-	0.195	-	-	0.375	-	-	-	-	-	-	-	-	
System Engineering/Program Management			-	-	3.380	-	-	0.630	-	-	0.850	-	-	-	-	-	-	-	-	
Data			-	-	2.710	-	-	0.200	-	-	0.350	-	-	-	-	-	-	-	-	
Fielding			-	-	4.473	-	-	0.150	-	-	0.365	-	-	-	-	-	-	-	-	
Testing			-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	-	-	-	
Logistics			-	-	-	-	-	-	-	-	0.387	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>			-	-	191.168	-	-	39.700	-	-	51.654	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>			-	-	191.168	-	-	39.700	-	-	51.654	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost			3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1	3	-	-	-
	Total Obligation Authority	39.700	51.654	-	-	-
Total:	Quantity	1	3	-	-	-
Secondary Distribution	Total Obligation Authority	39.700	51.654	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Force Provider Module ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	1	12,875.000	Y	May 2009	Aug 2010
Hardware Force Provider Module ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	12,875.000	Y	May 2009	Aug 2010
Hardware Power Generator Kit ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	4	1,545.000	Y	Oct 2007	Aug 2009
Hardware Power Generator Kit ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	1,592.000	Y	Oct 2007	Aug 2009
Hardware Cold Weather Kit ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Apr 2013	6	1,340.000	Y	Oct 2007	Aug 2009
Hardware Expeditionary TRICON Set ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010
Hardware Expeditionary TRICON Set ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2013	Jun 2014	3	1,962.000	Y	Sep 2009	Jun 2010

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 **P-1 Line Item Number / Title:** M80200 / Force Provider **Item Number / Title [DODIC]:** M80200 / Force Provider

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2013													Fiscal Year 2014														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware Force Provider Module																																
1		2013	ARMY (XIV)	1	-	1																										
1		2014	ARMY (XV)	3	-	3																						1	2			
Hardware Power Generator Kit																																
2		2013	ARMY (XVI)	4	-	4											1	1	1	1												
2		2014	ARMY (XVII)	3	-	3																						1	2			
Hardware Cold Weather Kit																																
3		2013	ARMY (XVIII)	6	-	6								2	2	2																
Hardware Expeditionary TRICON Set																																
4		2013	ARMY (XIX)	6	-	6									1	1	1	1	1	1												
4		2014	ARMY (XX)	3	-	3																				1	1	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware Force Provider Module																																
	1	2013	ARMY (XIV)	1	1	-																										
	1	2014	ARMY (XV)	3	1	2	1	1																								
Hardware Power Generator Kit																																
	2	2013	ARMY (XVI)	4	4	-																										
	2	2014	ARMY (XVII)	3	1	2	1	1																								
Hardware Cold Weather Kit																																
	3	2013	ARMY (XVIII)	6	6	-																										
Hardware Expeditionary TRICON Set																																
	4	2013	ARMY (XIX)	6	6	-																										
	4	2014	ARMY (XX)	3	3	-																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	6.00	12.00	-	10	9	19	-	3	9	12
2	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	9	19	-	3	9	12
3	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	5	15	-	5	5	10
4	Letterkenny Army Depot - Chambersburg, PA	1.00	4.00	8.00	-	10	6	16	-	3	6	9

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

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

- Service/Agency Suffixes:**
- (XIV) OCO
 - (XV) OCO
 - (XVI) BASE
 - (XVII) OCO
 - (XVIII) OCO
 - (XIX) OCO
 - (XX) OCO

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2,098	157	181	141	-	141	144	148	157	142	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	415.328	20.281	35.063	15.179	-	15.179	16.553	17.481	19.967	18.330	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	415.328	20.281	35.063	15.179	-	15.179	16.553	17.481	19.967	18.330	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	415.328	20.281	35.063	15.179	-	15.179	16.553	17.481	19.967	18.330	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)	197.964	129.178	193.718	107.652	-	107.652	114.951	118.115	127.178	129.085	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier which improves morale and enhances the soldier's 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 prepared meal per day in the field. This program provides a critical capability that supports Army transformation, the modularity concept while maintaining readiness through fielding and integration of new equipment. It enhances the field Soldier's well being and reduces requirements for related lift demands, combat zone footprint, and logistical support costs.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	35	91	33	-	33	31	86	83	87
	Total Obligation Authority	5.350	19.398	3.739	-	3.739	4.222	12.483	13.754	12.092
ANG	Quantity	62	38	98	-	98	88	43	46	55
	Total Obligation Authority	6.781	6.490	10.780	-	10.780	10.681	3.744	4.299	6.238
AR	Quantity	60	52	10	-	10	25	19	28	-
	Total Obligation Authority	8.150	9.175	0.660	-	0.660	1.650	1.254	1.914	-
Total: Secondary Distribution	Quantity	157	181	141	-	141	144	148	157	142
	Total Obligation Authority	20.281	35.063	15.179	-	15.179	16.553	17.481	19.967	18.330

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - M65801 / REFRIGERATED CONTAINER SYSTEMS	P-5, P-5a, P-21	A	223.230	808	180.370	152.419	117	17.833	179.595	158	28.376	160.781	64	10.290	-	-	-	160.781	64	10.290
Item - M65803 / KITCHEN, CONTAINERIZED, FIELD (CK)	P-5, P-5a, P-21	A	320.881	588	188.678	-	-	-	348.000	18	6.264	-	-	-	-	-	-	-	-	-
Item - M65806 / Assault Kitchen (AK)	P-5, P-5a, P-21	A	65.926	702	46.280	61.200	40	2.448	84.600	5	0.423	63.494	77	4.889	-	-	-	63.494	77	4.889
Total Gross/Weapon System Cost			197.964	2,098	415.328	129.178	157	20.281	193.718	181	35.063	107.652	141	15.179	-	-	-	107.652	141	15.179

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

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

Justification:
FY 15 procurement dollars in the amount of \$15.179 million supports production of 64 Multi Temperature Refrigerated Container Systems (MTRCS) for issue to Subsistence Platoons, and maneuver and Support BCT's to implement the Configured Load subsistence supply concept and 77 Assault Kitchens (AK's) to support company level feeding in light through heavy forces.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	808	117	158	64	-	64
Gross/Weapon System Cost (\$ in Millions)	180.370	17.833	28.376	10.290	-	10.290
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	180.370	17.833	28.376	10.290	-	10.290
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	180.370	17.833	28.376	10.290	-	10.290

(The following 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)	223.230	152.419	179.595	160.781	-	160.781

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware MTRCS ^(†)		-	-	167.244	124.000	117	14.508	127.000	158	20.066	125.000	64	8.000	-	-	-	125.000	64	8.000
Hardware Spare Parts		-	-	0.483	-	-	0.117	-	-	0.158	-	-	0.064	-	-	-	-	-	0.064
System Engineering/ Program Management		-	-	3.980	-	-	1.100	-	-	1.717	-	-	1.094	-	-	-	-	-	1.094
Fielding		-	-	5.568	-	-	1.287	-	-	2.370	-	-	0.972	-	-	-	-	-	0.972
Testing		-	-	2.095	-	-	-	-	-	2.450	-	-	-	-	-	-	-	-	-
Data		-	-	1.000	-	-	0.616	-	-	1.250	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	0.205	-	-	0.365	-	-	0.160	-	-	-	-	-	0.160
Subtotal: Recurring Cost		-	-	180.370	-	-	17.833	-	-	28.376	-	-	10.290	-	-	-	-	-	10.290
Subtotal: Flyaway Cost		-	-	180.370	-	-	17.833	-	-	28.376	-	-	10.290	-	-	-	-	-	10.290
Gross/Weapon System Cost		223.230	808	180.370	152.419	117	17.833	179.595	158	28.376	160.781	64	10.290	-	-	-	160.781	64	10.290

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	35	73	18	-	18
	Total Obligation Authority	5.350	13.134	2.815	-	2.815
ANG	Quantity	32	35	46	-	46
	Total Obligation Authority	4.922	6.197	7.475	-	7.475
AR	Quantity	50	50	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	7.561	9.045	-	-	-
Total:	Quantity	117	158	64	-	64
Secondary Distribution	Total Obligation Authority	17.833	28.376	10.290	-	10.290

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: M65800 / Field Feeding Equipment					Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware MTRCS ^(†)		2013	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2013	Oct 2013	117	124.000	N		Apr 2003
Hardware MTRCS ^(†)		2014	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2014	Oct 2014	158	127.000	N		Apr 2003
Hardware MTRCS ^(†)		2015	TBS / TBS	C / FP	RDECOM, Natick, MA	Jan 2015	Dec 2015	64	125.000	N		Mar 2014

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army														Date: March 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: M65800 / Field Feeding Equipment										Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware MTRCS																															
	1	2013	ARMY	117	-	117														13	13	13	13	13	13	13	13	13		-	
	1	2014	ARMY	158	-	158																									158
	2	2015	ARMY	64	-	64																									64
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army														Date: March 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: M65800 / Field Feeding Equipment										Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015														Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														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					
Hardware MTRCS																																			
	1	2013	ARMY	117	117	-																													
	1	2014	ARMY	158	-	158	13	13	13	13	13	13	13	13	13	13	14	14																	
	2	2015	ARMY	64	-	64																													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2015 Army			Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS

Cost Elements (Units in Each)					Fiscal Year 2017													Fiscal Year 2018														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware MTRCS																																
	1	2013	ARMY	117	117	-																							-			
	1	2014	ARMY	158	158	-																							-			
	2	2015	ARMY	64	59	5	5																						-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M65800 / Field Feeding Equipment
		Item Number / Title [DODIC]: M65801 / REFRIGERATED CONTAINER SYSTEMS

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	13.00	20.00	36.00	-	4	9	13	-	4	9	13
2	TBS - TBS	6.00	12.00	36.00	4	4	11	15	-	4	9	13

Remarks:

Production rates shown are monthly.

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65803 / KITCHEN, CONTAINERIZED, FIELD (CK)

Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)		588	-	18	-	-	-
Gross/Weapon System Cost (\$ in Millions)		188.678	-	6.264	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		188.678	-	6.264	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		188.678	-	6.264	-	-	-

(The following 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)	320.881	-	348.000	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware CK ^(†)		-	-	131.124	-	-	-	250.000	18	4.500	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	18.220	-	-	-	-	-	0.054	-	-	-	-	-	-	-	-	-
Engineering Support/ PM Support		-	-	10.730	-	-	-	-	-	0.888	-	-	-	-	-	-	-	-	-
Testing		-	-	7.750	-	-	-	-	-	0.080	-	-	-	-	-	-	-	-	-
Fielding/NET		-	-	12.948	-	-	-	-	-	0.342	-	-	-	-	-	-	-	-	-
Data		-	-	7.906	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-
ECP		-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	188.678	-	-	-	-	-	6.264	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	188.678	-	-	-	-	-	6.264	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		320.881	588	188.678	-	-	-	348.000	18	6.264	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	18	-	-	-
	Total Obligation Authority	-	6.264	-	-	-
Total:	Quantity	-	18	-	-	-
Secondary Distribution	Total Obligation Authority	-	6.264	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65803 / KITCHEN, CONTAINERIZED, FIELD (CK)

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: M65800 / Field Feeding Equipment				Item Number / Title [DODIC]: M65803 / KITCHEN, CONTAINERIZED, FIELD (CK)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware CK ^(†)		2014	Sotera Defense / Easton MD	SS / FP	RDECOM, Natick, MA	Jun 2014	Mar 2015	18	250.000	N		Apr 2014

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: M65800 / Field Feeding Equipment										Item Number / Title [DODIC]: M65803 / KITCHEN, CONTAINERIZED, FIELD (CK)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware CK																															
	1	2014	ARMY	18	-	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	B A L
																									3	3	3	3	3	3	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M65800 / Field Feeding Equipment
		Item Number / Title [DODIC]: M65803 / KITCHEN, CONTAINERIZED, FIELD (CK)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	Sotera Defense - Easton MD	3.00	8.00	16.00	-	9	9	18	-	-	-	-

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M65800 / Field Feeding Equipment		Item Number / Title [DODIC]: M65806 / Assault Kitchen (AK)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	702	40	5	77	-	77
Gross/Weapon System Cost (\$ in Millions)	46.280	2.448	0.423	4.889	-	4.889
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.280	2.448	0.423	4.889	-	4.889
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.280	2.448	0.423	4.889	-	4.889

(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)	65.926	61.200	84.600	63.494	-	63.494

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware AK ⁽¹⁾		-	-	32.994	46.000	40	1.840	47.000	5	0.235	47.935	77	3.691	-	-	-	47.935	77	3.691
Hardware Spare Parts		-	-	0.173	-	-	0.012	-	-	0.026	-	-	0.023	-	-	-	-	-	0.023
Engineering Changes		-	-	1.010	-	-	0.037	-	-	-	-	-	0.074	-	-	-	-	-	0.074
System Engineering/ Program Management		-	-	4.592	-	-	0.337	-	-	0.107	-	-	0.662	-	-	-	-	-	0.662
Fielding		-	-	7.511	-	-	0.222	-	-	0.055	-	-	0.439	-	-	-	-	-	0.439
<i>Subtotal: Recurring Cost</i>		-	-	46.280	-	-	2.448	-	-	0.423	-	-	4.889	-	-	-	-	-	4.889
<i>Subtotal: Flyaway Cost</i>		-	-	46.280	-	-	2.448	-	-	0.423	-	-	4.889	-	-	-	-	-	4.889
Gross/Weapon System Cost		65.926	702	46.280	61.200	40	2.448	84.600	5	0.423	63.494	77	4.889	-	-	-	63.494	77	4.889

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	15	-	15
	Total Obligation Authority	-	-	0.924	-	0.924
ANG	Quantity	30	3	52	-	52
	Total Obligation Authority	1.859	0.293	3.305	-	3.305
AR	Quantity	10	2	10	-	10
	Total Obligation Authority	0.589	0.130	0.660	-	0.660
Total:	Quantity	40	5	77	-	77

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65806 / Assault Kitchen (AK)
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	Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority		2.448	0.423	4.889	-	4.889

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65806 / Assault Kitchen (AK)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware AK ^(†)		2013	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2013	Sep 2013	40	46.000	Y		Oct 2011
Hardware AK ^(†)		2014	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2014	Sep 2014	5	47.000	Y		Oct 2011
Hardware AK ^(†)		2015	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2015	Sep 2015	77	47.935	Y		Oct 2011

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65806 / Assault Kitchen (AK)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware AK																															
	1	2013	ARMY	40	-	40																									
	1	2014	ARMY	5	-	5																						5	-		
	1	2015	ARMY	77	-	77																								77	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65806 / Assault Kitchen (AK)
--	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware AK																															
1		2013	ARMY	40	40	-																								-	
1		2014	ARMY	5	5	-																								-	
1		2015	ARMY	77	-	77											7	7	7	7	7	6	6	6	6	6	6	6		-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M65800 / Field Feeding Equipment	Item Number / Title [DODIC]: M65806 / Assault Kitchen (AK)
--	--	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	6.00	20.00	40.00	-	4	8	12	-	4	8	12

Remarks:

Production rates shown are monthly.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	61,430	2,942	2,187	1,064	-	1,064	28	28	28	28	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	496.747	39.992	44.677	28.194	-	28.194	28.511	33.055	48.064	50.763	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	496.747	39.992	44.677	28.194	-	28.194	28.511	33.055	48.064	50.763	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	496.747	39.992	44.677	28.194	-	28.194	28.511	33.055	48.064	50.763	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	8.086	13.593	20.428	26.498	-	26.498	1,018.250	1,180.536	1,716.571	1,812.964	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

The RA-1 Advanced Ram Air Parachute System (ARAPS) is intended to replace the current MC-4 ram air parachute system with a multi-mission High Altitude Low Opening (HALO) and High Altitude High Opening (HAHO) standoff capability and also provides a static line deployed ram air parachute insertion capability. ARAPS allows personnel to exit at altitudes between 3,500 ft to 35,000 ft Mean Sea Level with a total jumper weight of 450 lbs. The AAO is 5,228.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	2,942	1,881	1,062	-	1,062	26	26	26	26
	Total Obligation Authority	39.992	43.147	27.965	-	27.965	28.171	32.715	47.664	50.363
ANG	Quantity	-	300	2	-	2	2	2	2	2
	Total Obligation Authority	-	1.500	0.229	-	0.229	0.340	0.340	0.400	0.400
AR	Quantity	-	6	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
MA7804 / Cargo Aerial Del & Personnel Parachute Systems

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total Obligation Authority		-	0.030	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	2,942	2,187	1,064	-	1,064	28	28	28	28
	Total Obligation Authority	39.992	44.677	28.194	-	28.194	28.511	33.055	48.064	50.763

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA7801 / Advanced Tactical Parachute System	P-5, P-5a, P-21		5.614	61,430	344.862	11.428	2,867	32.765	16.703	2,106	35.177	25.020	1,039	25.996	-	-	-	25.020	1,039	25.996
Item - MA7806 / Precision Airdrop	P-5, P-5a, P-21		-	-	151.885	96.360	75	7.227	117.284	81	9.500	87.920	25	2.198	-	-	-	87.920	25	2.198
Total Gross/Weapon System Cost			8.086	61,430	496.747	13.593	2,942	39.992	20.428	2,187	44.677	26.498	1,064	28.194	-	-	-	26.498	1,064	28.194

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

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

Justification:

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems
		Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	61,430	2,867	2,106	1,039	-	1,039
Gross/Weapon System Cost (\$ in Millions)	344.862	32.765	35.177	25.996	-	25.996
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	344.862	32.765	35.177	25.996	-	25.996
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	344.862	32.765	35.177	25.996	-	25.996

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	5.614	11.428	16.703	25.020	-	25.020

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
T-11 ^(†)		3.696	40,995	151.535	4.134	2,407	9.950	4.350	306	1.331	-	-	-	-	-	-	-	-	-
Engrg/Fldg/NET		-	-	-	19,460.000	1	19.460	17,754.000	1	17.754	16,055.000	1	16.055	-	-	-	16,055.000	1	16.055
MC-6 Floats ^(†)		-	-	187.665	3.283	460	1.510	-	-	-	-	-	-	-	-	-	-	-	-
RA-1 (ARAPS) ^(†)		-	-	-	-	-	-	8.940	1,800	16.092	9.568	1,039	9.941	-	-	-	9.568	1,039	9.941
AEBP Support		-	-	-	-	-	1.845	-	-	-	-	-	-	-	-	-	-	-	-
Other Costs		1.000	5,662	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	344.845	-	-	32.766	-	-	35.177	-	-	25.996	-	-	-	-	-	25.996
<i>Subtotal: Flyaway Cost</i>		-	-	344.845	-	-	32.766	-	-	35.177	-	-	25.996	-	-	-	-	-	25.996
Gross/Weapon System Cost		5.614	61,430	344.862	11.428	2,867	32.765	16.703	2,106	35.177	25.020	1,039	25.996	-	-	-	25.020	1,039	25.996

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	2,867	1,800	1,039	-	1,039
Total Obligation Authority	32.765	33.647	25.996	-	25.996
ANG	-	300	-	-	-
Total Obligation Authority	-	1.500	-	-	-
AR	-	6	-	-	-
Total Obligation Authority	-	0.030	-	-	-
Total:	2,867	2,106	1,039	-	1,039

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems		Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	32.765	35.177	25.996	-	25.996

(t) indicates the presence of a P-5a

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

^(†) indicates the presence of a P-21

Remarks:

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

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Exhibit P-21, Production Schedule: PB 2015 Army														Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems							Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System						

Cost Elements (Units in Each)						Fiscal Year 2013											Fiscal Year 2014																				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
T-11																																					
Prior Years Deliveries: 40995																																					
	1	2013	ARMY (XXI)	1,480	-	1,480																															
	1	2014	ARMY (XXII)	306	-	306																															
	2	2013	ARMY (XXIII)	927	-	927																															
MC-6 Floats																																					
	3	2013	ARMY (XXIV)	460	-	460																															
RA-1 (ARAPS)																																					
	4	2014	ARMY (XXV)	1,800	-	1,800																															
	4	2015	ARMY (XXVI)	1,039	-	1,039																															

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

Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25											P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems											Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System											
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
T-11																																	
Prior Years Deliveries: 40995																																	
	1	2013	ARMY (XXI)	1,480	1,480	-																											
	1	2014	ARMY (XXII)	306	306	-																											
	2	2013	ARMY (XXIII)	927	927	-																											
MC-6 Floats																																	
	3	2013	ARMY (XXIV)	460	460	-																											
RA-1 (ARAPS)																																	
	4	2014	ARMY (XXV)	1,800	750	1,050	150	150	150	150	150	150	150																				
	4	2015	ARMY (XXVI)	1,039	-	1,039							150	150	150	150	150	150	139														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems
		Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7
2	Aerostar International - Sioux Falls, SD	100.00	300.00	400.00	3	4	3	7	3	4	3	7
3	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7
4	Airborne Systems North America - Santa Ana, CA	50.00	150.00	200.00	3	5	6	11	3	4	3	7

Remarks:
Production rates shown are monthly.

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

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

Service/Agency Suffixes:

- (XXI) BASE
- (XXII) BASE
- (XXIII) BASE
- (XXIV) BASE
- (XXV) BASE
- (XXVI) BASE

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems				Item Number / Title [DODIC]: MA7806 / Precision Airdrop			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	75	81	25	-	25
Gross/Weapon System Cost (\$ in Millions)	151.885	7.227	9.500	2.198	-	2.198
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	151.885	7.227	9.500	2.198	-	2.198
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	151.885	7.227	9.500	2.198	-	2.198

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	96.360	117.284	87.920	-	87.920

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware JPADS 2K ^(†)		-	-	67.703	30.000	20	0.600	30.000	15	0.450	33.000	15	0.495	-	-	-	33.000	15	0.495
Hardware Spares JPADS 2K		-	-	9.286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sys Test & Evaluate, Production JPADS 2K		-	-	7.399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sys Engineer/ Program Mgt JPADS 2K		-	-	10.298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding JPADS 2K		-	-	20.769	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
Hardware JPADS 10K ^(†)		-	-	6.678	92.000	40	3.680	92.000	68	6.256	92.000	10	0.920	-	-	-	92.000	10	0.920
System Test & Evaluation, Production		-	-	5.784	-	-	0.428	-	-	0.319	-	-	0.089	-	-	-	-	-	0.089
Engineering Changes		-	-	6.047	-	-	0.492	-	-	0.371	-	-	0.104	-	-	-	-	-	0.104
Fielding/Training		-	-	6.299	-	-	0.699	-	-	0.715	-	-	0.200	-	-	-	-	-	0.200
System Engineering/ Program Management		-	-	5.843	-	-	0.353	-	-	0.229	-	-	0.064	-	-	-	-	-	0.064
Data		-	-	5.779	-	-	0.603	-	-	0.229	-	-	0.064	-	-	-	-	-	0.064
Spares		-	-	-	-	-	0.322	-	-	0.458	-	-	0.128	-	-	-	-	-	0.128
CLS/Shipping		-	-	-	-	-	-	-	-	0.473	-	-	0.134	-	-	-	-	-	0.134
<i>Subtotal: Recurring Cost</i>		-	-	151.885	-	-	7.227	-	-	9.500	-	-	2.198	-	-	-	-	-	2.198

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 **P-1 Line Item Number / Title:** MA7804 / Cargo Aerial Del & Personnel Parachute Systems **Item Number / Title [DODIC]:** MA7806 / Precision Airdrop

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Flyaway Cost		-	-	151.885	-	-	7.227	-	-	9.500	-	-	2.198	-	-	-	-	-	2.198
Gross/Weapon System Cost		-	-	151.885	96.360	75	7.227	117.284	81	9.500	87.920	25	2.198	-	-	-	87.920	25	2.198

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	75	81	23	-	23
	Total Obligation Authority	7.227	9.500	1.969	-	1.969
ANG	Quantity	-	-	2	-	2
	Total Obligation Authority	-	-	0.229	-	0.229
Total:	Quantity	75	81	25	-	25
Secondary Distribution	Total Obligation Authority	7.227	9.500	2.198	-	2.198

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

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

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems	Item Number / Title [DODIC]: MA7806 / Precision Airdrop
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware JPADS 2K																															
	1	2013	ARMY	20	-	20																									
	1	2014	ARMY	15	-	15																									
	1	2015	ARMY	15	-	15																									
Hardware JPADS 10K																															
	2	2013	ARMY (xxvii)	40	-	40																									
	2	2014	ARMY (xxviii)	68	-	68																									
	2	2015	ARMY (xxix)	10	-	10																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 **P-1 Line Item Number / Title:** MA7804 / Cargo Aerial Del & Personnel Parachute Systems **Item Number / Title [DODIC]:** MA7806 / Precision Airdrop

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware JPADS 2K																															
	1	2013	ARMY	20	20	-																									
	1	2014	ARMY	15	15	-																									
	1	2015	ARMY	15	10	5	5																								
Hardware JPADS 10K																															
	2	2013	ARMY (xxvii)	40	40	-																									
	2	2014	ARMY (xxviii)	68	68	-																									
	2	2015	ARMY (xxix)	10	10	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems	Item Number / Title [DODIC]: MA7806 / Precision Airdrop
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	5.00	40.00	75.00	-	5	3	8	-	5	3	8
2	TBD - TBD	5.00	40.00	75.00	-	5	3	8	-	5	3	8

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

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

Service/Agency Suffixes:

- (XXVII) BASE
- (XXVIII) BASE
- (XXIX) BASE

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: R16500 / Mortuary Affairs Systems
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	147	360	523	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	104.309	2.355	3.242	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	104.309	2.355	3.242	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	104.309	2.355	3.242	-	-	-	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	709.585	6.542	6.199	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

The Human Remains Temperature Controlled Transfer Case (HRTC2) will provide means to safely transport remains from theater to Continental United States (CONUS) in a controlled temperature environment. The objective case will use an onboard refrigeration system to maintain internal temperatures. An improved Transfer case (ITC) with insulated walls, an internal temperature display, an on-board document storage compartment, an interface for a standard RFID tag and handles for lifting by up to eight personnel, will be procured as the initial increment under an evolutionary approach to acquire the objective capability as technology matures.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	360	523	-	-	-	-	-	-	-
	Total Obligation Authority	2.355	3.242	-	-	-	-	-	-	-
Total:	Quantity	360	523	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25:
Combat Service Support Equipment

P-1 Line Item Number / Title:
R16500 / Mortuary Affairs Systems

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	2.355	3.242	-	-	-	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M77700 / MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	P-40a***		709.585	147	104.309	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Item - R16505 / HUMAN REMAINS TEMPERATURE CONTROLLED TRANSFER CASE	P-40a***		-	-	-	6.542	360	2.355	6.008	523	3.142	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			709.585	147	104.309	6.542	360	2.355	6.199	523	3.242	-	-	-	-	-	-	-	-	-

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

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

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

Justification:
There are no FY15 Base dollars for Mortuary Affairs.

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 Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	377	277	305	336	-	336	231	176	180	158	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	54.190	31.531	38.141	41.967	-	41.967	34.828	28.474	27.617	19.496	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	54.190	31.531	38.141	41.967	-	41.967	34.828	28.474	27.617	19.496	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	54.190	31.531	38.141	41.967	-	41.967	34.828	28.474	27.617	19.496	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	143.740	113.830	125.052	124.902	-	124.902	150.771	161.784	153.428	123.392	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Family Of Engineering Combat and Construction Sets (ECACS) is a family of systems that will support operations by combat and construction engineer teams in urban and rural environments. ECACS sets utilized in urban environment will aid in detection, protection, surveillance, monitoring, evacuation and clearing. ECACS sets utilized in rural environments will allow clearing and troop mobility support areas to include airfields, ports, facilities, and roads.

The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) consists of high technology equipment that provides Military personnel with enhanced capabilities to perform missions in urbanized or complex terrain. The components include thermal scopes, remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, mechanical entry tools, winch, and battery operated drills and saws. It provides engineers and others with specialized tools enabling them to conduct operations in urban environments in a safer, more expedient manner. The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system. Army Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 772.

The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of low technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. Components include portal blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and others in conducting Military Operations in Urban Terrain (MOUT). The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system. Army Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 1952.

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	61	134	139	-	139	94	68	71	68
	Total Obligation Authority	6.788	13.610	16.269	-	16.269	13.062	10.309	10.159	7.638
ANG	Quantity	151	115	138	-	138	96	73	73	67
	Total Obligation Authority	16.988	16.376	17.714	-	17.714	14.813	12.176	11.846	8.063
AR	Quantity	65	56	59	-	59	41	35	36	23
	Total Obligation Authority	7.755	8.155	7.984	-	7.984	6.953	5.989	5.612	3.795
Total:	Quantity	277	305	336	-	336	231	176	180	158
Secondary Distribution	Total Obligation Authority	31.531	38.141	41.967	-	41.967	34.828	28.474	27.617	19.496

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R70110 / HEPPOE	P-5, P-5a, P-21	A	189.972	177	33.625	218.111	27	5.889	211.905	63	13.350	258.510	51	13.184	-	-	-	258.510	51	13.184
Item - R70120 / URBAN OPERATIONS, PLATOON SET	P-5, P-5a, P-21	A	172.329	70	12.063	226.900	60	13.614	194.017	60	11.641	209.036	55	11.497	-	-	-	209.036	55	11.497
Item - R70130 / URBAN OPERATIONS, SQUAD SET	P-5, P-5a, P-21	A	65.400	130	8.502	63.305	190	12.028	72.253	182	13.150	75.157	230	17.286	-	-	-	75.157	230	17.286
Total Gross/Weapon System Cost			143.740	377	54.190	113.830	277	31.531	125.052	305	38.141	124.902	336	41.967	-	-	-	124.902	336	41.967

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

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

Justification:

FY15 Base funding in the amount of \$13,184 million procures 51 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.

FY15 Base funding in the amount of \$11.497 million procures 55 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.

FY15 Base funding in the amount of \$17.286 million procures 230 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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment		P-1 Line Item Number / Title: 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:
<p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets			Item Number / Title [DODIC]: R70110 / HEPPOE		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	177	27	63	51	-	51
Gross/Weapon System Cost (<i>\$ in Millions</i>)	33.625	5.889	13.350	13.184	-	13.184
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	33.625	5.889	13.350	13.184	-	13.184
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	33.625	5.889	13.350	13.184	-	13.184

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	189.972	218.111	211.905	258.510	-	258.510

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.010	-	-	0.461	-	-	-	-	-	-	-	-	-
Program Management		-	-	1.942	-	-	0.353	-	-	0.683	-	-	1.205	-	-	-	-	-	1.205
Quality Assurance		-	-	-	-	-	0.035	-	-	0.048	-	-	0.104	-	-	-	-	-	0.104
Engineering		-	-	-	-	-	0.035	-	-	0.160	-	-	0.236	-	-	-	-	-	0.236
HEPPOE ^(†)		-	-	31.683	193.926	27	5.236	181.683	63	11.446	219.588	51	11.199	-	-	-	219.588	51	11.199
System Fielding Support		-	-	-	-	-	0.200	-	-	0.440	-	-	0.440	-	-	-	-	-	0.440
Transportation		-	-	-	-	-	0.020	-	-	0.112	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	33.625	-	-	5.889	-	-	13.350	-	-	13.184	-	-	-	-	-	13.184
<i>Subtotal: Flyaway Cost</i>		-	-	33.625	-	-	5.889	-	-	13.350	-	-	13.184	-	-	-	-	-	13.184
Gross/Weapon System Cost		189.972	177	33.625	218.111	27	5.889	211.905	63	13.350	258.510	51	13.184	-	-	-	258.510	51	13.184

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	2	12	12	-	12
	Total Obligation Authority	0.436	2.542	3.414	-	3.414
ANG	Quantity	11	31	25	-	25
	Total Obligation Authority	2.399	6.505	6.216	-	6.216
AR	Quantity	14	20	14	-	14
	Total Obligation Authority	3.054	4.303	3.554	-	3.554

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70110 / HEPPOE
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	27	63	51	-	51
Secondary Distribution	Total Obligation Authority	5.889	13.350	13.184	-	13.184

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70110 / HEPPOE
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
HEPPOE ^(†)		2013	Kipper / Gainsville GA	C / FFP	TACOM, Warren, MI	Nov 2012	May 2013	27	193.926			
HEPPOE ^(†)		2014	Kipper / Gainsville GA	SS / FFP	TACOM, Warren, MI	Nov 2013	May 2014	63	181.683			
HEPPOE ^(†)		2015	Kipper / Gainsville GA	SS / FFP	TACOM, Warren, MI	Nov 2014	May 2015	51	219.588			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 **P-1 Line Item Number / Title:** R70001 / Family Of Engr Combat and Construction Sets **Item Number / Title [DODIC]:** R70110 / HEPPOE

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014																	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												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		2013	ARMY (xxx)	27	-	27										3	3	3	2	2	2	2	2	2	2	2	2	2	-						
1		2014	ARMY (xxxI)	63	-	63																						5	5	5	5	5	5	38	
1		2015	ARMY (xxxII)	51	-	51																													51
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 **P-1 Line Item Number / Title:** R70001 / Family Of Engr Combat and Construction Sets **Item Number / Title [DODIC]:** R70110 / HEPPOE

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												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	2013	ARMY (xxx)	27	27	-																							-		
	1	2014	ARMY (xxxI)	63	25	38	5	5	5	5	6	6	6																-		
	1	2015	ARMY (xxxII)	51	-	51								5	5	5	4	4	4	4	4	4	4	4	4	4	4		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70110 / HEPPOE
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Kipper - Gainsville GA	2.00	15.00	30.00	-	1	6	7	-	1	6	7

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

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

Service/Agency Suffixes:

- (XXX) BASE
- (XXXI) BASE
- (XXXII) BASE

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	70	60	60	55	-	55
Gross/Weapon System Cost (\$ in Millions)	12.063	13.614	11.641	11.497	-	11.497
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	12.063	13.614	11.641	11.497	-	11.497
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.063	13.614	11.641	11.497	-	11.497

(The following 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)	172.329	226.900	194.017	209.036	-	209.036

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	-	-	-	0.244	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	0.888	-	-	0.747	-	-	-	-	-	0.747
Quality Assurance Support		-	-	-	-	-	-	-	-	0.025	-	-	0.050	-	-	-	-	-	0.050
Engineering Support		-	-	-	-	-	-	-	-	0.100	-	-	0.075	-	-	-	-	-	0.075
Urban Ops Platoon ^(†)		-	-	12.040	198.950	60	11.937	168.933	60	10.136	190.000	55	10.450	-	-	-	190.000	55	10.450
Transportation		-	-	-	-	-	-	-	-	0.048	-	-	-	-	-	-	-	-	-
System Fielding Support		-	-	0.023	-	-	1.677	-	-	0.200	-	-	0.175	-	-	-	-	-	0.175
<i>Subtotal: Recurring Cost</i>		-	-	12.063	-	-	13.614	-	-	11.641	-	-	11.497	-	-	-	-	-	11.497
<i>Subtotal: Flyaway Cost</i>		-	-	12.063	-	-	13.614	-	-	11.641	-	-	11.497	-	-	-	-	-	11.497
Gross/Weapon System Cost		172.329	70	12.063	226.900	60	13.614	194.017	60	11.641	209.036	55	11.497	-	-	-	209.036	55	11.497

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	16	41	25	-	25
	Total Obligation Authority	3.630	5.181	5.117	-	5.117
ANG	Quantity	35	10	21	-	21
	Total Obligation Authority	7.942	4.522	4.466	-	4.466

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
AR	Quantity	9	9	9	-	9
	Total Obligation Authority	2.042	1.938	1.914	-	1.914
Total:	Quantity	60	60	55	-	55
Secondary Distribution	Total Obligation Authority	13.614	11.641	11.497	-	11.497

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets				Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Urban Ops Platoon ^(†)		2013	KIPPER / Gainesville, GA	C / FFP	TACOM WARREN , MI	Nov 2012	Feb 2013	60	198.950			
Urban Ops Platoon ^(†)		2014	TBD / TBD	C / FFP	TACOM WARREN , MI	Mar 2014	Sep 2014	60	168.933			
Urban Ops Platoon ^(†)		2015	TBD / TBD	C / FFP	TACOM WARREN , MI	Nov 2014	Feb 2015	55	190.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												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	
Urban Ops Platoon																															
	1	2013	ARMY (XXXIII)	60	-	60					6	6	6	6	6	6	6	6	6											-	
	2	2014	ARMY (XXXIV)	60	-	60																							5	55	
	2	2015	ARMY (XXXV)	55	-	55																								55	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												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	
Urban Ops Platoon																															
	1	2013	ARMY (XXXIII)	60	60	-																								-	
	2	2014	ARMY (XXXIV)	60	5	55	5	5	5	5	5	5	5	5	5	5														-	
	2	2015	ARMY (XXXV)	55	-	55					5	5	5	5	5	5	5	5	5	5										-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets
		Item Number / Title [DODIC]: R70120 / URBAN OPERATIONS, PLATOON SET

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	KIPPER - Gainsville, GA	4.00	25.00	25.00	-	1	3	4	-	1	3	4
2	TBD - TBD	4.00	25.00	25.00	-	-	-	-	-	-	-	-

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

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

Service/Agency Suffixes:

- (XXXIII) BASE
- (XXXIV) BASE
- (XXXV) BASE

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	130	190	182	230	-	230
Gross/Weapon System Cost (\$ in Millions)	8.502	12.028	13.150	17.286	-	17.286
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.502	12.028	13.150	17.286	-	17.286
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.502	12.028	13.150	17.286	-	17.286

(The following 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)	65.400	63.305	72.253	75.157	-	75.157

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.090	-	-	0.528	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	0.536	-	-	0.892	-	-	1.241	-	-	-	-	-	1.241
Engineering Support		-	-	-	-	-	0.060	-	-	0.060	-	-	0.200	-	-	-	-	-	0.200
Quality Assurance Support		-	-	-	-	-	0.016	-	-	0.016	-	-	0.200	-	-	-	-	-	0.200
Urban Ops Squad ^(†)		-	-	8.502	58.705	190	11.154	63.099	182	11.484	67.000	230	15.410	-	-	-	67.000	230	15.410
System Fielding Support		-	-	-	-	-	0.122	-	-	0.120	-	-	0.235	-	-	-	-	-	0.235
Transportation		-	-	-	-	-	0.050	-	-	0.050	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	8.502	-	-	12.028	-	-	13.150	-	-	17.286	-	-	-	-	-	17.286
<i>Subtotal: Flyaway Cost</i>		-	-	8.502	-	-	12.028	-	-	13.150	-	-	17.286	-	-	-	-	-	17.286
Gross/Weapon System Cost		65.400	130	8.502	63.305	190	12.028	72.253	182	13.150	75.157	230	17.286	-	-	-	75.157	230	17.286

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	43	81	102	-	102
	Total Obligation Authority	2.722	5.887	7.738	-	7.738
ANG	Quantity	105	74	92	-	92
	Total Obligation Authority	6.647	5.349	7.032	-	7.032

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets	Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
AR	Quantity	42	27	36	-	36
	Total Obligation Authority	2.659	1.914	2.516	-	2.516
Total:	Quantity	190	182	230	-	230
Secondary Distribution	Total Obligation Authority	12.028	13.150	17.286	-	17.286

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets				Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Urban Ops Squad ^(†)		2013	KIPPER / Gainesville, GA	C / FFP	TACOM WARREN, MI	Nov 2012	Feb 2013	190	58.705			
Urban Ops Squad ^(†)		2014	TBD / TBD	C / FFP	TACOM WARREN, MI	Mar 2014	Aug 2014	182	63.099			
Urban Ops Squad ^(†)		2015	TBD / TBD	C / FFP	TACOM WARREN, MI	Nov 2014	Feb 2015	230	67.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												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	
Urban Ops Squad																															
	1	2013	ARMY (xxxvi)	190	-	190						16	16	16	16	16	16	16	16	16	16	16	15	15					-		
	2	2014	ARMY (xxxvii)	182	-	182																							15	15	152
	2	2015	ARMY (xxxviii)	230	-	230																								230	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets										Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												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	
Urban Ops Squad																															
	1	2013	ARMY (XXXVI)	190	190	-																								-	
	2	2014	ARMY (XXXVII)	182	30	152	15	15	15	15	15	15	15	15	15	10	7													-	
	2	2015	ARMY (XXXVIII)	230	-	230					20	20	19	19	19	19	19	19	19	19	19	19									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: R70001 / Family Of Engr Combat and Construction Sets
Item Number / Title [DODIC]: R70130 / URBAN OPERATIONS, SQUAD SET		

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	10.00	25.00	25.00	1	2	3	5	1	2	3	5
2	TBD - TBD	10.00	25.00	25.00	1	2	3	5	-	-	-	-

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

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

Service/Agency Suffixes:

- (XXXVI) BASE
- (XXXVII) BASE
- (XXXVIII) BASE

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: ML5301 / Items Less Than \$5M (Eng Spt)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	4,066	568	283	859	-	859	363	338	545	858	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	19.876	14.074	5.859	20.090	-	20.090	9.535	6.309	9.712	13.528	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.876	14.074	5.859	20.090	-	20.090	9.535	6.309	9.712	13.528	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.876	14.074	5.859	20.090	-	20.090	9.535	6.309	9.712	13.528	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)	4.888	24.778	20.703	23.388	-	23.388	26.267	18.666	17.820	15.767	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

Family of High Pressure Breathing Air Compressors (FoHPBAC): The Family of High Pressure Breathing Air Compressors (FoHPBAC) will provide pure breathing air in support of the Self Contained Underwater Breathing Apparatus (SCUBA), Surface Supplied Diving operations, Fire Fighting Missions, and Chemical operations. This set will serve to replace and modernize current equipment and provide current and safe technology for these critical life support systems and supports the following MOS: Engineer Diver (12D), Special Forces Diver (18 series), Rangers combat diver, and 21M Fire Fighters. The FoHPBAC is 100% commercial off the shelf and will consist of three different compressor variants: Type I 26 Cubic Feet per Minute (CFM), 5000 Pounds per Square Inch (PSI) compressor; Type II Diving 6.0 CFM 5000 PSI compressor; and Type II Fire 6.0 CFM 5000 PSI CFM 5000 PSI compressor with blast cabinet. Army Acquisition Objective (AAO) for FoHPBAC; Type I 12, Type II Diving 40, and Type II Fire 118.

Underwater Construction Set (UCS): The Underwater Construction Set (UCS) provides the MOS 12D Diver the tools and equipment required to support all Engineer Diving operations and will reduce the footprint of the legacy set from five individual containers (QUADCON) to four. The UCS includes the following packages: Salvage package used for lifting heavy debris and recovering objects up to 160,000 pounds; Cutting and welding package used for underwater and surface operations; Reconnaissance package with increased capability using Instrument Set, Reconnaissance and Surveying(ENFIRE); Hydraulic tool

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: ML5301 / Items Less Than \$5M (Eng Spt)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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package used for construction/debris removal and cutting concrete, wood, and metal; and Hand tools and hardware package for surface construction and support tools. Army Acquisition Objective (AAO) for UWCS is 6.

Family of Boats & Motors (FoBaM): The Family Boats and Motors (FoBaM) will replace current outdated legacy systems and support both engineer and special forces in a variety of operations such as: assault landings; reconnaissance and river crossing operations; infiltration and exfiltration; long-range surveillance; amphibious raid, surface swimming, dive, submarine, riverine, anti-mine, bridging, and air operations; underwater construction; underwater repair work; dam and pier repairs; light salvage; and humanitarian aid/disaster relief. The FoBaM will consist of a 3-Person Pneumatic Combat Reconnaissance Craft(P-CRC), 7-Person Inflatable Combat Raiding Craft (I-CRC), 15-Person Inflatable Combat Assault Craft (I-CAC), I-CRC Submersible Outboard Motor, I-CAC Submersible Outboard Motor, and a Rigid Inflatable Combat Support Craft (RI-CSC). Army Acquisition Objective (AAO) for FoBaM is: 3-person P-CRC 802, 7-person I-CRC 922, 15-person I-CAC 528, I-CRC Outboard Motor 922, I-CAC Outboard Motor 528, and RI-CSC 29.

Deep Sea Set (DSS): The Deep Sea Set provides diver-worn critical life support and safety related equipment required to conduct surface supplied diving operations in accordance with all commercial and military safety standards. It includes a full helmet diving assembly that provides air, and protection from pollution, falling debris, and other hazards. It allows for communications with the surface in a dry environment, and is required equipment for construction, cutting and welding, and salvage operations. The set also includes an umbilical assembly that supplies breathing air, depth monitoring and a communications/strength member capable of supporting the diver's weight. The communications assembly allows three divers and the diving supervisor to communicate. The set can be used to a depth of 250 feet and is the only system that protects the diver while conducting heavy construction and salvage operations. Army Acquisition Objective (AAO) for DSS is 6.

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

Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand and pioneer tools to enable engineer squads to perform individual and collective tasks in a timely manner, such as construction of field fortifications and protective shelters; construction operations in restricted terrain, construction of individual Soldier and critical asset survivability positions; obstacle emplacement and obstacle marking. Army Acquisition Objective (AAO) for Pioneer Land Clearing and Building Erection set is 805.

Vertical Skills Engineer Construction Kit (VSECK): The VSECK effort combines eight existing sets into a family of six systems which include hand and power tools used by carpenters, plumbers, pipefitters, electricians, and concrete & masonry craftsmen. VSECK systems leverage the latest in technological advances to support tactical missions providing means for security, stability, transition and reconstruction across Unified Land Operations. The family of VSECK enables Soldiers to efficiently respond to catastrophic events requiring humanitarian aid by enabling civil authority and shaping recovery efforts. Army Acquisition Objective (AAO) for VSECK is: Type I - Carpenters Tool Kit Squad (CTKS) 5,517; Type II - Carpenters Supplemental Tool Kit (CSTK) 830; Type III - Carpenters Tool Kit (CTK) 314; Type IV - Electricians Tool Kit (ETK) 928; Type V - Mason & Concrete Tool Kit (MCTK) 892; Type VI - Plumbers & Pipefitters Tool Kit (PPTK) 898. VSECK will move to Engineer Combat and Construction Sets (ECACS), SSN R70001, in FY16.

This buys a variety of critical life support equipment such as; diving equipment, fire suppression sets, and soldier portable Engineer kits.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	193	130	554	-	554	247	240	379	589

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: ML5301 / Items Less Than \$5M (Eng Spt)
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
	Total Obligation Authority	4.503	4.101	14.151	-	14.151	6.627	4.600	6.856	8.888
ANG	Quantity	142	153	305	-	305	116	98	166	269
	Total Obligation Authority	3.388	1.758	5.939	-	5.939	2.908	1.709	2.856	4.640
AR	Quantity	233	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.183	-	-	-	-	-	-	-	-
Total:	Quantity	568	283	859	-	859	363	338	545	858
Secondary Distribution	Total Obligation Authority	14.074	5.859	20.090	-	20.090	9.535	6.309	9.712	13.528

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - ML5301 / Items Less Than \$5M (Eng Spt)	P-5, P-5a		4.888	4,066	19.876	24.778	568	14.074	20.703	283	5.859	23.388	859	20.090	-	-	-	23.388	859	20.090
Total Gross/Weapon System Cost			4.888	4,066	19.876	24.778	568	14.074	20.703	283	5.859	23.388	859	20.090	-	-	-	23.388	859	20.090

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY15 Base procurement funding in the amount of \$20.090 million supports 107 Firefighter Individual Requirement Equipment Sets; 5 Deep Sea Set; 110 15-person Inflatable Combat Assault Crafts (I-CAC); 32 I-CAC Submersible Outboard Motors, 294 7-person Inflatable Combat Raiding Craft (I-CRC); and 307 I-CRC Submersible Outboard Motors; and 4 Underwater Construction Sets. Providing Soldiers these systems will give them the capability to complete required missions, provide support to civil authorities, and deter and defeat hybrid threats in support of Army Force Generation (ARFORGEN) requirements.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: ML5301 / Items Less Than \$5M (Eng Spt)	Item Number / Title [DODIC]: ML5301 / Items Less Than \$5M (Eng Spt)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	4,066	568	283	859	-	859
Gross/Weapon System Cost (<i>\$ in Millions</i>)	19.876	14.074	5.859	20.090	-	20.090
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	19.876	14.074	5.859	20.090	-	20.090
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	19.876	14.074	5.859	20.090	-	20.090

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	4.888	24.778	20.703	23.388	-	23.388

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Firefighter Individual Requirements ^(†)		-	-	4.673	21.072	221	4.657	22.222	81	1.800	24.037	107	2.572	-	-	-	24.037	107	2.572
Deep Sea Set ^(†)		-	-	-	-	-	-	-	-	-	450.000	5	2.250	-	-	-	450.000	5	2.250
15 persn Inflatable Combat Assault Craft ^(†)		-	-	-	-	-	-	17.500	42	0.735	17.636	110	1.940	-	-	-	17.636	110	1.940
15 person I-CAC Outboard Motor ^(†)		-	-	-	-	-	-	26.548	42	1.115	26.750	32	0.856	-	-	-	26.750	32	0.856
7 person Inflatable Combat Raiding Craft ^(†)		-	-	-	-	-	-	13.780	59	0.813	13.867	294	4.077	-	-	-	13.867	294	4.077
7 person I-CRC Outboard Motor ^(†)		-	-	-	-	-	-	12.729	59	0.751	13.117	307	4.027	-	-	-	13.117	307	4.027
Underwater Construction Set ^(†)		-	-	5.364	500.000	3	1.500	-	-	-	603.000	4	2.412	-	-	-	603.000	4	2.412
FoHPBAC - Air Compressor Type I ^(†)		-	-	-	59.091	11	0.650	-	-	-	-	-	-	-	-	-	-	-	-
FoHPBAC - Air Compressor Type II Fire ^(†)		-	-	-	16.146	158	2.551	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25							P-1 Line Item Number / Title: ML5301 / Items Less Than \$5M (Eng Spt)							Item Number / Title [DODIC]: ML5301 / Items Less Than \$5M (Eng Spt)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
FoHPBAC - Air Compressor Type II Diving ^(†)		-	-	-	12.402	117	1.451	-	-	-	-	-	-	-	-	-	-	-	-
Air Compressor (Diving)		-	-	5.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pioneer Land Clring and Bldg Erect ^(†)		-	-	4.719	18.224	58	1.057	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	0.336	-	-	0.075	-	-	0.270	-	-	-	-	-	0.270
Program Management		-	-	-	-	-	1.168	-	-	0.394	-	-	1.211	-	-	-	-	-	1.211
System Fielding Support		-	-	-	-	-	0.695	-	-	0.176	-	-	0.475	-	-	-	-	-	0.475
Documentation		-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	19.876	-	-	14.074	-	-	5.859	-	-	20.090	-	-	-	-	-	20.090
<i>Subtotal: Hardware Cost</i>		-	-	19.876	-	-	14.074	-	-	5.859	-	-	20.090	-	-	-	-	-	20.090
Gross/Weapon System Cost		4.888	4,066	19.876	24.778	568	14.074	20.703	283	5.859	23.388	859	20.090	-	-	-	23.388	859	20.090

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity		193	130	554	554
	Total Obligation Authority		4.503	4.101	14.151	14.151
ANG	Quantity		142	153	305	305
	Total Obligation Authority		3.388	1.758	5.939	5.939
AR	Quantity		233	-	-	-
	Total Obligation Authority		6.183	-	-	-
Total: Secondary Distribution	Quantity		568	283	859	859
	Total Obligation Authority		14.074	5.859	20.090	20.090

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: ML5301 / Items Less Than \$5M (Eng Spt)	Item Number / Title [DODIC]: ML5301 / Items Less Than \$5M (Eng Spt)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Firefighter Individual Requirements		2013	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Mar 2013	Sep 2013	221	21.072			
Firefighter Individual Requirements		2014	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Mar 2014	Sep 2014	81	22.222			
Firefighter Individual Requirements		2015	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Mar 2015	Sep 2015	107	24.037			
Deep Sea Set		2015	TBS / TBS	TBD	TACOM WARREN,MI	May 2015	Sep 2015	5	450.000			
15 persn Inflatable Combat Assault Craft		2014	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Jun 2014	Sep 2014	42	17.500			
15 persn Inflatable Combat Assault Craft		2015	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Oct 2014	Jan 2015	110	17.636			
15 person I-CAC Outboard Motor		2014	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Jun 2014	Sep 2014	42	26.548			
15 person I-CAC Outboard Motor		2015	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Oct 2014	Jan 2015	32	26.750			
7 person Inflatable Combat Raiding Craft		2014	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Jun 2014	Sep 2014	59	13.780			
7 person Inflatable Combat Raiding Craft		2015	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Oct 2014	Jan 2015	294	13.867			
7 person I-CRC Outboard Motor		2014	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Jun 2014	Sep 2014	59	12.729			
7 person I-CRC Outboard Motor		2015	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Oct 2014	Jan 2015	307	13.117			
Underwater Construction Set		2015	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2014	Mar 2015	4	603.000			
FoHPBAC - Air Compressor Type I		2013	Bauer Compressors, INC / Norfolk, VA	C / FFP	TACOM WARREN,MI	Sep 2013	Apr 2014	11	59.091			
FoHPBAC - Air Compressor Type II Fire		2013	Bauer Compressors, INC / Norfolk, VA	C / FFP	TACOM WARREN,MI	Sep 2013	Apr 2014	158	16.146			
FoHPBAC - Air Compressor Type II Diving		2013	Bauer Compressors, INC / Norfolk, VA	C / FFP	TACOM WARREN,MI	Sep 2013	Apr 2014	117	12.402			
Pioneer Land Clring and Bldg Erect		2013	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Jan 2013	Jul 2013	58	18.224			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment

P-1 Line Item Number / Title:
MB6400 / QUALITY SURVEILLANCE 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	14	-	-	1	-	1	4	3	4	5	-	31
Gross/Weapon System Cost (\$ in Millions)	127.952	-	-	1.435	-	1.435	5.369	4.108	5.591	6.775	-	151.230
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	127.952	-	-	1.435	-	1.435	5.369	4.108	5.591	6.775	-	151.230
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	127.952	-	-	1.435	-	1.435	5.369	4.108	5.591	6.775	-	151.230

(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)	9,139.429	-	-	1,435.000	-	1,435.000	1,342.250	1,369.333	1,397.750	1,355.000	-	4,878.387

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Family of Petroleum and Water Distribution Systems supports both the Army Equipment Modernization Strategy 2015 and the Army of 2020, along with the Army's mission to supply bulk fuel and water, at the operational and tactical levels, to all Department of Defense (DoD) forces in the various worldwide Joint Operations Area. The systems supports aircraft refueling, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.

The Petroleum Quality Analysis System Enhanced (PQAS-E) is a fully integrated fuel laboratory installed in an environmentally controlled International Organization for Standardization (ISO) style shelter mounted on a XCK 2000E1 trailer with support equipment, supplies, and a tent. The PQAS-E is employed as the Army's single petroleum laboratory capable of performing all levels of quality surveillance tests throughout each echelon on the battlefield. The mission of the PQAS-E consists of testing fuels received through normal supply channels, locally procured from civil sources, and captured enemy stocks. The PQAS-E is capable of modified B-2 level testing in accordance with (IAW) Military Standard (MIL-STD) 3004 on kerosene based (e.g. Jet Propellant [JP] 5, JP-8, Jet A, Jet A-1) and diesel military mobility fuels. The shelter contains fuel test equipment (Automated Instrumentation System [AIS]), support equipment and supplies, an Environmental Control Unit (ECU), and an Auxiliary Power Unit (APU). System software provides an information database/expert system for the technician to consult in the interpretation of test results and in making recommendations for the disposition of fuels. The automated data acquisition features allow test data from instrumentation to be sent directly to the system software, which reduces data transcription errors and eliminates the need for hard-copy laboratory notebooks. The Army Acquisition Objective (AAO) is 85 PQAS-E systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	1	-	1	2	2	1	3
	Total Obligation Authority	-	-	1.435	-	1.435	2.683	2.738	1.398	4.100
ANG	Quantity	-	-	-	-	-	1	1	3	2

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	P-1 Line Item Number / Title: MB6400 / QUALITY SURVEILLANCE EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
	Total Obligation Authority	-	-	-	-	-	1.343	1.370	4.193	2.675
AR	Quantity	-	-	-	-	-	1	-	-	-
	Total Obligation Authority	-	-	-	-	-	1.343	-	-	-
Total:	Quantity	-	-	1	-	1	4	3	4	5
Secondary Distribution	Total Obligation Authority	-	-	1.435	-	1.435	5.369	4.108	5.591	6.775

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R67500 / PETROLEUM QUALITY ANALYSIS SYSTEM	P-40a***		9,139.429	14	127.952	-	-	-	-	-	-	1,435.000	1	1.435	-	-	-	1,435.000	1	1.435
Total Gross/Weapon System Cost			9,139.429	14	127.952	-	-	-	-	-	-	1,435.000	1	1.435	-	-	-	1,435.000	1	1.435

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

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

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

Justification:
 FY15 Base funding in the amount of \$1.435 million procures one Petroleum Quality Analysis System Enhanced (PQAS-E) to support the Modular Brigades and enhances the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. The Army procured the original Army Acquisition Objective (AAO) of 68 PQAS-E systems. Based on Army restructuring the new AAO has increased to 85 PQAS-E systems. Quality surveillance of bulk fuel is critical to aviation and ground mobility equipment. The PQAS-E gives bulk petroleum quality surveillance capability down to brigade level in a flexible, responsive, mobile lab mounted on an XCK 2000E1 5-ton trailer. The PQAS-E is required for conducting quality tests on kerosene based and diesel fuels thus ensuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuels that we put in our warfighting platforms must meet purity standards or it can cause equipment to be non-mission capable.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,514	191	362	599	-	599	546	534	351	339	-	4,436
Gross/Weapon System Cost (\$ in Millions)	309.462	36.218	42.288	40.692	-	40.692	38.518	38.875	28.001	26.631	-	560.685
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	309.462	36.218	42.288	40.692	-	40.692	38.518	38.875	28.001	26.631	-	560.685
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	309.462	36.218	42.288	40.692	-	40.692	38.518	38.875	28.001	26.631	-	560.685

(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)	204.400	189.623	116.818	67.933	-	67.933	70.546	72.800	79.775	78.558	-	126.394

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Family of Petroleum and Water Distribution Systems supports both the Army Equipment Modernization Strategy 2015 and the Army of 2020, along with the Army's mission to supply bulk fuel and water, at the operational and tactical levels, to all Department of Defense (DoD) forces in the various worldwide Joint Operations Area. The systems supports 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), Tank Rack Module (TRM) is a 2,500 gallon mobile storage and distribution platform. It is configured in a 20 foot ISO frame with integrated bale bar and is Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Load Handling System (PLS) and PLS Trailer transportable. The MFS-TRM has a Stand-Alone Retail Capability (S-ARC) with its integrated continuous use electric pump, filter separator and flow meter. It can be operated while truck or trailer mounted or on the ground. The MFS-TRM can also be coupled with the HEMTT Tanker to form a highly mobile 5,000 gallon distribution platform within Brigade Combat Teams. Fourteen MFS-TRMs and two Pumprack Modules form the full Modular Fuel System, which provides the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The Army Acquisition Objective (AAO) is 3,067 TRMs. AAO is currently in fluctuation due to the Army realignment of units and 2020 Force Design.

The Modular Fuel System (MFS), Pumprack Module (PRM) is fuel pumping capability for use with Tankrack Modules (TRM) or Collapsible Fabric Storage Tanks to create a bulk fuel storage and distribution system. The MFS-PRM is configured in a 20 foot ISO frame with integrated bale bar and is HEMTT-LHS, PLS and PLS Trailer Transportable. It has a 600 gallon per minute pump, filter separator, and on board storage with sufficient hoses, fittings and nozzles for eight bulk or retail refueling points. The MFS-PRM and MFS-TRM provide the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The full MFS consists of two PRMs and 14 each 2,500 gallon TRMs. The MFS-PRM can be used with two 50,000 gallon collapsible fabric tanks for larger storage capacity. The Army Acquisition Objective (AAO) is 27 PRMs. AAO is currently in fluctuation due to the Army realignment of units and 2020 Force Design.

The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) is a 2000 gallon potable water tank. It is configured in a 20 foot ISO frame with integrated bale bar and is Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Load Handling System (PLS) and PLS Trailer transportable. The HIPPO can distribute to multiple locations or be placed on the ground/off-loaded to establish a water supply point. 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. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most Forward Area Water Point Supply Systems (FAWPSS). The Army Acquisition Objective (AAO) is 3,285 HIPPO systems.

The Fuel System Supply Point (FSSP) is a family of systems which consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 600 Gallons per Minute (GPM) pump, 350 GPM pump, 350 GPM filter separator and collapsible fabric storage tanks. The tanks vary in size from 20,000 gallons to 210,000 gallons. The 120K

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment

P-1 Line Item Number / Title:
MA6000 / Distribution Systems, Petroleum & Water

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

FSSP has 6 ea 20K fuel bags and 2 ea 350 GPM pumps. The 300K FSSP has 6 ea 50K fuel bags and 2 ea 350 GPM Pumps. The 800K FSSP has 4 ea 210K fuel bags and 2 ea 600 GPM pumps. The Army Acquisition Objective (AAO): FSSP 120K is 178 systems, FSSP 300K is 219 systems, and FSSP 800K is 58 systems.

The Expeditionary Water Packaging System (EWPS) is a completely containerized fully automated water packaging system that fills and caps one-liter bottles with potable water for individual Soldier consumption. The EWPS features end-to-end automated production (e.g. loading pre-forms, stretch blow molding of pre-forms into bottles, filling, capping, and labeling) within a closed, hygienic environment. It is capable of filling, at a minimum, 900 one-liter plastic bottles per hour. The EWPS is powered by standard military tactical generator sets and is compatible with standard military Environmental Control Units (ECU). The finished bottles are palletized for shipment. The EWPS provides the following three main benefits: (1) reduces distribution footprint for bottled water and casualties associated with linehaul distribution; (2) provides inherent safety and health benefits over bulk systems through reduction of Soldier contamination at bulk system fill points; (3) minimizes the cost associated with procuring and transporting bottled water. The Army Acquisition Objective (AAO) is 30 EWPS systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	64	109	263	-	263	72	161	145	181
	Total Obligation Authority	14.573	19.404	17.889	-	17.889	8.254	14.467	13.977	15.947
ANG	Quantity	109	234	299	-	299	447	373	206	158
	Total Obligation Authority	19.600	21.231	19.733	-	19.733	28.650	24.408	14.024	10.684
AR	Quantity	18	19	37	-	37	27	-	-	-
	Total Obligation Authority	2.045	1.653	3.070	-	3.070	1.614	-	-	-
Total:	Quantity	191	362	599	-	599	546	534	351	339
Secondary Distribution	Total Obligation Authority	36.218	42.288	40.692	-	40.692	38.518	38.875	28.001	26.631

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R02600 / Modular Fuel System (MFS)	P-5, P-5a, P-21	A	166.390	770	128.120	377.382	55	20.756	248.825	63	15.676	58.107	460	26.729	-	-	-	58.107	460	26.729
Item - R02670 / EXPEDITIONARY WATER PACKAGING SYSTEM (EWPS)	P-40a***		-	-	-	-	-	-	-	-	-	1,615.000	1	1.615	-	-	-	1,615.000	1	1.615
Item - R38100 / HIPPO WATER DISTRIBUTION SYSTEM	P-5, P-5a, P-21	A	243.739	744	181.342	113.691	136	15.462	89.003	299	26.612	89.478	138	12.348	-	-	-	89.478	138	12.348
Total Gross/Weapon System Cost			204.400	1,514	309.462	189.623	191	36.218	116.818	362	42.288	67.933	599	40.692	-	-	-	67.933	599	40.692

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment		P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*For Items, Title represents the Item Number / Title [DODIC].		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
 FY15 Base funding in the amount of \$40.692 million supports the procurement of the Modular Fuel System (MFS) Tank Rack Modules (TRMs), Hippo Water Distribution Systems and Expeditionary Water Packaging Systems (EWPS). The Army is the executive agent for the Management of Land-Based Water Resources in support of Contingency Operations and has responsibility for all inland distribution of fuel and water to include support to other services. Distribution Systems support the Stryker Brigade Combat Teams (SBCTs), Brigade Combat Teams, Field Artillery, Maneuver Enhancement Brigades, and the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. These systems are the Army's primary means of distributing and issuing retail and bulk petroleum and water. The Army cannot fight without clean fuel and water. These systems enable the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. The 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.

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30		P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water			Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total
Procurement Quantity (Units in Each)	770	55	63	460	-	460
Gross/Weapon System Cost (\$ in Millions)	128.120	20.756	15.676	26.729	-	26.729
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	128.120	20.756	15.676	26.729	-	26.729
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	128.120	20.756	15.676	26.729	-	26.729

(The following 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)	166.390	377.382	248.825	58.107	-	58.107

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Pump Rack Modules ^(t)		-	-	-	-	-	450.000	27	12.150	-	-	-	-	-	-	-	-	-	-
Tank Rack Modules ^(t)		99.000	770	76.230	47.000	55	2.585	47.000	36	1.692	48.000	460	22.080	-	-	-	48.000	460	22.080
Engineering Changes		-	-	6.490	-	-	2.550	-	-	0.150	-	-	0.725	-	-	-	-	-	0.725
System Engineering/ Program Management		-	-	18.000	-	-	7.050	-	-	0.950	-	-	1.700	-	-	-	-	-	1.700
System Test & Evaluation, Production		-	-	6.000	-	-	2.066	-	-	0.200	-	-	0.524	-	-	-	-	-	0.524
Training		-	-	4.000	-	-	4.025	-	-	0.134	-	-	0.350	-	-	-	-	-	0.350
Data		-	-	5.000	-	-	0.880	-	-	0.100	-	-	0.450	-	-	-	-	-	0.450
Support Equipment		-	-	6.400	-	-	0.650	-	-	0.150	-	-	0.200	-	-	-	-	-	0.200
Fielding		-	-	6.000	-	-	0.950	-	-	0.150	-	-	0.700	-	-	-	-	-	0.700
<i>Subtotal: Recurring Cost</i>		-	-	128.120	-	-	20.756	-	-	15.676	-	-	26.729	-	-	-	-	-	26.729
<i>Subtotal: Flyaway Cost</i>		-	-	128.120	-	-	20.756	-	-	15.676	-	-	26.729	-	-	-	-	-	26.729
Gross/Weapon System Cost		166.390	770	128.120	377.382	55	20.756	248.825	63	15.676	58.107	460	26.729	-	-	-	58.107	460	26.729

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	27	43	236	-	236
	Total Obligation Authority	10.378	13.531	13.923	-	13.923

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)
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	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution					
ANG					
Quantity	28	20	217	-	217
Total Obligation Authority	10.378	2.145	12.406	-	12.406
AR					
Quantity	-	-	7	-	7
Total Obligation Authority	-	-	0.400	-	0.400
Total: Secondary Distribution					
Quantity	55	63	460	-	460
Total Obligation Authority	20.756	15.676	26.729	-	26.729

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)
--	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pump Rack Modules ^(†)		2014	PRM - DRS / St. Louis, MO	SS / FFP	TACOM	Jun 2014	May 2015	27	450.000	N		
Tank Rack Modules ^(†)		2012	TRM-DRS / St. Louis, MO	C / FFP	TACOM	Jul 2013	May 2014	420	47.000	N		
Tank Rack Modules ^(†)		2013	ISOMETRICS / Reidsville, NC	C / FFP	TACOM	Jul 2013	Jan 2015	55	47.000			
Tank Rack Modules ^(†)		2014	ISOMETRICS / Reidsville, NC	C / FFP	TACOM	Jun 2014	May 2015	36	47.000	N		
Tank Rack Modules ^(†)		2015	ISOMETRICS / Reidsville, NC	C / FFP	TACOM	Dec 2014	Aug 2015	460	48.000	N		

^(†) indicates the presence of a P-21

Remarks:
FY13 production delay due to First Article Test (FAT).

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)
--	--	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014																																		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
Pump Rack Modules																																																				
1		2014	ARMY (XXXIX)	27	-	27																																														
Tank Rack Modules																																																				
Prior Years Deliveries: 350																																																				
2		2012	ARMY (XL)	420	-	420									-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	35	245																			
3		2013	ARMY (XLI)	55	-	55									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55																				
3		2014	ARMY (XLII)	36	-	36																										36																				
3		2015	ARMY (XLIII)	460	-	460																										460																				
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> </thead> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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

Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)
--	--	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Pump Rack Modules																															
	1	2014	ARMY (XXXIX)	27	-	27	-	-	-	-	-	-	-	5	5	5	5	5	2												
Tank Rack Modules																															
Prior Years Deliveries: 350																															
	2	2012	ARMY (XL)	420	175	245	35	35	35	35	35	35																		-	
	3	2013	ARMY (XLI)	55	-	55	-	-	-	5	5	10	10	15	10															-	
	3	2014	ARMY (XLII)	36	-	36	-	-	-	-	-	-	15	15	5	1														-	
	3	2015	ARMY (XLIII)	460	-	460			-	-	-	-	-	-	22	40	45	45	45	45	45	45	45	45	45	45	38			-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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

Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS)
--	--	---

MFR Ref #	MFR Name - Location	Production Rates (Each / 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	PRM - DRS - St. Louis, MO	1.00	8.00	10.00	-	9	11	20	-	-	-	-
2	TRM-DRS - St. Louis, MO	15.00	40.00	48.00	-	22	10	32	-	-	-	-
3	ISOMETRICS - Reidsville, NC	15.00	32.00	45.00	-	10	18	28	-	3	8	11

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

- Service/Agency Suffixes:**
 (XXXIX) BASE
 (XL) BASE
 (XLI) BASE
 (XLII) BASE
 (XLIII) BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30		P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	
		Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	744	136	299	138	-	138
Gross/Weapon System Cost (\$ in Millions)	181.342	15.462	26.612	12.348	-	12.348
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	181.342	15.462	26.612	12.348	-	12.348
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	181.342	15.462	26.612	12.348	-	12.348

(The following 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)	243.739	113.691	89.003	89.478	-	89.478

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
HIPPO(+)		150.000	744	111.600	76.000	136	10.336	78.000	299	23.322	78.000	138	10.764	-	-	-	78.000	138	10.764
Engineering Changes		-	-	6.042	-	-	0.545	-	-	0.456	-	-	0.225	-	-	-	-	-	0.225
System Engineering/ Program Management		-	-	25.200	-	-	1.582	-	-	1.134	-	-	0.609	-	-	-	-	-	0.609
System Test & Evaluation, Production		-	-	8.500	-	-	0.850	-	-	0.300	-	-	0.200	-	-	-	-	-	0.200
Training		-	-	8.000	-	-	0.299	-	-	0.350	-	-	0.100	-	-	-	-	-	0.100
Data		-	-	7.000	-	-	0.450	-	-	0.250	-	-	0.150	-	-	-	-	-	0.150
Support Equipment		-	-	7.500	-	-	0.550	-	-	0.300	-	-	0.100	-	-	-	-	-	0.100
Fielding		-	-	7.500	-	-	0.850	-	-	0.500	-	-	0.200	-	-	-	-	-	0.200
<i>Subtotal: Recurring Cost</i>		-	-	181.342	-	-	15.462	-	-	26.612	-	-	12.348	-	-	-	-	-	12.348
<i>Subtotal: Flyaway Cost</i>		-	-	181.342	-	-	15.462	-	-	26.612	-	-	12.348	-	-	-	-	-	12.348
Gross/Weapon System Cost		243.739	744	181.342	113.691	136	15.462	89.003	299	26.612	89.478	138	12.348	-	-	-	89.478	138	12.348

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	37	66	26	-	26
	Total Obligation Authority	4.195	5.873	2.351	-	2.351

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30	P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water	Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
ANG	Quantity	81	214	82	-	82
	Total Obligation Authority	9.222	19.086	7.327	-	7.327
AR	Quantity	18	19	30	-	30
	Total Obligation Authority	2.045	1.653	2.670	-	2.670
Total: Secondary Distribution	Quantity	136	299	138	-	138
	Total Obligation Authority	15.462	26.612	12.348	-	12.348

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30			P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water				Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
HIPPO ^(†)		2012	The Entwistle Company / Danville	C / IDIQ	TACOM	Sep 2012	Dec 2014	106	76.000			
HIPPO ^(†)		2013	The Entwistle Company / Danville	C / IDIQ	TACOM	Mar 2013	Jun 2015	136	76.000			
HIPPO ^(†)		2014	The Entwistle Company / Danville	C / IDIQ	TACOM	Apr 2014	Oct 2015	299	78.000			
HIPPO ^(†)		2015	The Entwistle Company / Danville	C / IDIQ	TACOM	Dec 2015	Jun 2016	138	78.000			

^(†) indicates the presence of a P-21

Remarks:
FY13 production delay due to First Article Test (FAT).

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30										P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2012												Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												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	

HIPPO																														
Prior Years Deliveries: 638																														
1	2012	ARMY (XLIV)	106	-	106																									106
1	2013	ARMY (XLV)	136	-	136																									136
1	2014	ARMY (XLVI)	299	-	299																									299
1	2015	ARMY (XLVII)	138	-	138																									138

O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
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UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30										P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2014												Fiscal Year 2015																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
HIPPO																																			
Prior Years Deliveries: 638																																			
1		2012	ARMY (XLIV)	106	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1		2013	ARMY (XLV)	136	-	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1		2014	ARMY (XLVI)	299	-	299																													
1		2015	ARMY (XLVII)	138	-	138																													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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

Exhibit P-21, Production Schedule: PB 2015 Army																				Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30										P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water										Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2016													Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
HIPPO																																
Prior Years Deliveries: 638																																
	1	2012	ARMY (XLIV)	106	106	-																										
	1	2013	ARMY (XLV)	136	124	12	12																									
	1	2014	ARMY (XLVI)	299	-	299	23	35	35	35	35	35	35	35	31																	
	1	2015	ARMY (XLVII)	138	-	138									4	35	35	35	29													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	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

Exhibit P-21, Production Schedule: PB 2015 Army							Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30				P-1 Line Item Number / Title: MA6000 / Distribution Systems, Petroleum & Water				Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM			

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	The Entwistle Company - Danville	15.00	30.00	35.00	-	12	27	39	-	3	18	21

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

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

Service/Agency Suffixes:

- (XLIV) BASE
- (XLV) BASE
- (XLVI) BASE
- (XLVII) BASE

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	P-1 Line Item Number / Title: MN1000 / Combat Support Medical
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	7,156	876	1,563	2,382	-	2,382	7,051	7,811	4,971	5,079	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	684.911	54.568	52.233	46.957	-	46.957	57.899	45.237	44.209	43.094	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	684.911	54.568	52.233	46.957	-	46.957	57.899	45.237	44.209	43.094	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	684.911	54.568	52.233	46.957	-	46.957	57.899	45.237	44.209	43.094	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)	95.711	62.292	33.418	19.713	-	19.713	8.211	5.791	8.893	8.485	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	462	1,000	1,170	-	1,170	4,179	4,849	3,825	2,004
	Total Obligation Authority	22.534	21.984	24.336	-	24.336	39.997	19.731	25.502	22.970

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	P-1 Line Item Number / Title: MN1000 / Combat Support Medical
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
ANG	Quantity	174	113	103	-	103	2,536	2,032	736	2,297
	Total Obligation Authority	21.116	22.517	11.052	-	11.052	16.123	12.026	11.778	9.840
AR	Quantity	240	450	1,109	-	1,109	336	930	410	778
	Total Obligation Authority	10.918	7.732	11.569	-	11.569	1.779	13.480	6.929	10.284
Total:	Quantity	876	1,563	2,382	-	2,382	7,051	7,811	4,971	5,079
Secondary Distribution	Total Obligation Authority	54.568	52.233	46.957	-	46.957	57.899	45.237	44.209	43.094

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G13010 / MEDEVAC Mission Equipment Package (MEP)	P-5, P-5a, P-21		-	-	-	241.294	102	24.612	384.337	83	31.900	471.267	30	14.138	-	-	-	471.267	30	14.138
Item - MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE	P-5, P-5a		95.711	7,156	684.911	38.703	774	29.956	13.739	1,480	20.333	13.954	2,352	32.819	-	-	-	13.954	2,352	32.819
Total Gross/Weapon System Cost			95.711	7,156	684.911	62.292	876	54.568	33.418	1,563	52.233	19.713	2,382	46.957	-	-	-	19.713	2,382	46.957

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

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

Justification:

FY15 base procurement funding in the amount of \$46.957 million procures medical equipment and materiel to support the AMEDD's balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. It provides advanced medical equipment necessary to ensure essential care of combat casualties throughout the range of military operations and includes all care and treatment necessary to return casualties to duty (within the theater evacuation policy) or begin initial treatment and stabilization.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40	P-1 Line Item Number / Title: MN1000 / Combat Support Medical	Item Number / Title [DODIC]: G13010 / MEDEVAC Misson Equipment Package (MEP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	102	83	30	-	30
Gross/Weapon System Cost (\$ in Millions)	-	24.612	31.900	14.138	-	14.138
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	24.612	31.900	14.138	-	14.138
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	24.612	31.900	14.138	-	14.138

(The following 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)	-	241.294	384.337	471.267	-	471.267

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Medical Mission Sensor FLIR ^(†)		-	-	-	-	-	-	597.450	42	25.093	564.700	20	11.294	-	-	-	564.700	20	11.294
Interim Patient Handling System (IMSS) ^(†)		-	-	-	-	-	24.612	147.980	46	6.807	284.400	10	2.844	-	-	-	284.400	10	2.844
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	24.612	-	-	31.900	-	-	14.138	-	-	-	-	-	14.138
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	24.612	-	-	31.900	-	-	14.138	-	-	-	-	-	14.138
Gross/Weapon System Cost		-	-	-	241.294	102	24.612	384.337	83	31.900	471.267	30	14.138	-	-	-	471.267	30	14.138

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	38	30	11	-	11
	Total Obligation Authority	9.106	11.096	5.299	-	5.299
ANG	Quantity	64	53	19	-	19
	Total Obligation Authority	15.506	20.804	8.839	-	8.839
Total: Secondary Distribution	Quantity	102	83	30	-	30
	Total Obligation Authority	24.612	31.900	14.138	-	14.138

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40			P-1 Line Item Number / Title: MN1000 / Combat Support Medical				Item Number / Title [DODIC]: G13010 / MEDEVAC Mission Equipment Package (MEP)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Medical Mission Sensor FLIR ^(†)		2015	FLIR Systems, Inc. / Portland Oregon	SS / FFP	USACC, Redstone Arsenal, AL	Oct 2013	Apr 2015	20	564.700	N		
Interim Patient Handling System (IMMSS) ^(†)		2015	Air Methods Corp / Denver, Colorado	SS / FFP	USACC, Redstone Arsenal, AL	Oct 2013	Jan 2015	10	284.400	N		

^(†) indicates the presence of a P-21

Remarks:

The Interim MEDEVAC Mission Support System (IMMSS) is a patient handling system that includes seat pallets, seats, interior components, and a litter lift system. Includes the Smart Window – This new window will replace the older bubble window on the cargo door, and the Internal Communications System (ICS) Relocation Kit - the ICS must be located further to the rear of the helicopter to accommodate the new interior design. The MEDEVAC Mission Sensor (MMS) is a Forward Looking Infra-Red (FLIR) sensor that will be used as a patient location sensor. MMS is critical to the continuous capability for night and adverse weather operations.

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Exhibit P-21, Production Schedule: PB 2015 Army																		Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40										P-1 Line Item Number / Title: MN1000 / Combat Support Medical										Item Number / Title [DODIC]: G13010 / MEDEVAC Misson Equipment Package (MEP)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Medical Mission Sensor FLIR																																			
	1	2015	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	10	-
Interim Patient Handling System (IMMSS)																																			
	2	2015	ARMY	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	B A L				

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40		P-1 Line Item Number / Title: MN1000 / Combat Support Medical
		Item Number / Title [DODIC]: G13010 / MEDEVAC Misson Equipment Package (MEP)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	FLIR Systems, Inc. - Portland Oregon	8.00	15.00	20.00	-	-	18	18	-	-	3	3
2	Air Methods Corp - Denver, Colorado	8.00	8.00	11.00	-	-	15	15	-	-	3	3

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40	P-1 Line Item Number / Title: MN1000 / Combat Support Medical	Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	7,156	774	1,480	2,352	-	2,352
Gross/Weapon System Cost (\$ in Millions)	684.911	29.956	20.333	32.819	-	32.819
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	684.911	29.956	20.333	32.819	-	32.819
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	684.911	29.956	20.333	32.819	-	32.819

(The following 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)	95.711	38.703	13.739	13.954	-	13.954

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Laboratory science Equipment ^(†)		19.815	1,680	33.289	22.824	108	2.465	3.921	215	0.843	7.171	222	1.592	-	-	-	7.171	222	1.592
Ambulatory Care Equipment ^(†)		52.323	1,298	67.915	8.018	389	3.119	3.977	2,531	10.066	6.420	581	3.730	-	-	-	6.420	581	3.730
Dental Equipment ^(†)		155.193	543	84.270	23.853	109	2.600	32.077	13	0.417	0.055	58,172	3.223	-	-	-	0.055	58,172	3.223
Ophthalmology/optometry Equipment ^(†)		28.197	406	11.448	9.545	11	0.105	18.500	2	0.037	-	-	-	-	-	-	-	-	-
Surgical Equipment ^(†)		72.572	2,596	188.396	13.634	541	7.376	15.102	265	4.002	11.857	600	7.114	-	-	-	11.857	600	7.114
Nursing Equipment ^(†)		50.354	680	34.241	10.429	203	2.117	13.818	88	1.216	24.625	461	11.352	-	-	-	24.625	461	11.352
Veterinary Equipment ^(†)		5,310.500	2	10.621	-	-	-	27.650	20	0.553	55.636	55	3.060	-	-	-	55.636	55	3.060
Diagnostic Imaging Equipment ^(†)		183.095	992	181.630	59.721	183	10.929	49.215	65	3.199	67.024	41	2.748	-	-	-	67.024	41	2.748
Oxygen Generation Equipment ^(†)		138.328	247	34.167	10.537	108	1.138	-	-	-	-	-	-	-	-	-	-	-	-
Water Distribution ^(†)		25.086	1,552	38.934	5.944	18	0.107	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	684.912	-	-	29.956	-	-	20.333	-	-	32.796	-	-	-	-	-	32.796
Subtotal: Flyaway Cost		-	-	684.912	-	-	29.956	-	-	20.333	-	-	32.796	-	-	-	-	-	32.796
Gross/Weapon System Cost		95.711	7,156	684.911	38.703	774	29.956	13.739	1,480	20.333	13.954	2,352	32.819	-	-	-	13.954	2,352	32.819

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40		P-1 Line Item Number / Title: MN1000 / Combat Support Medical		Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	424	970	1,159	-	1,159
	Total Obligation Authority	13.428	10.888	19.037	-	19.037
ANG	Quantity	110	60	84	-	84
	Total Obligation Authority	5.610	1.713	2.213	-	2.213
AR	Quantity	240	450	1,109	-	1,109
	Total Obligation Authority	10.918	7.732	11.569	-	11.569
Total: Secondary Distribution	Quantity	774	1,480	2,352	-	2,352
	Total Obligation Authority	29.956	20.333	32.819	-	32.819

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40	P-1 Line Item Number / Title: MN1000 / Combat Support Medical	Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Laboratory science Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	212	8.250	N		
Laboratory science Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	108	22.824	N		
Laboratory science Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	215	3.921	N		
Laboratory science Equipment		2015	Various / Various	Various	various	Sep 2013	Sep 2015	222	7.171	N		
Ambulatory Care Equipment		2012	Various / Various	Various	various	Sep 2011	Sep 2011	322	13.400	N		
Ambulatory Care Equipment		2013	Various / Various	Various	various	Sep 2012	Sep 2012	389	8.018	N		
Ambulatory Care Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	2,531	3.977	N		
Ambulatory Care Equipment		2015	Various / Various	Various	various	Sep 2015	Sep 2015	581	6.420	N		
Dental Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	359	17.910	N		
Dental Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	109	23.853	N		
Dental Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	13	32.077	N		
Dental Equipment		2015	Various / Various	Various	various	Sep 2014	Sep 2015	58,172	0.055	N		
Ophthalmology/optometry Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	27	13.850	N		
Ophthalmology/optometry Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	11	9.545	N		
Ophthalmology/optometry Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	2	18.500	N		
Surgical Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	1,345	11.120	N		
Surgical Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	541	13.634	N		
Surgical Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	265	15.102	N		
Surgical Equipment		2015	Various / Various	Various	various	Sep 2015	Sep 2015	600	11.857	N		
Nursing Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	218	9.910	N		
Nursing Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	203	10.429	N		
Nursing Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	88	13.818	N		
Nursing Equipment		2015	Various / Various	Various	various	Sep 2015	Sep 2015	461	24.625	N		
Veterinary Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	20	27.650	N		
Veterinary Equipment		2015	Various / Various	Various	various	Sep 2015	Sep 2015	55	55.636	N		
Diagnostic Imaging Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	299	52.480	N		
Diagnostic Imaging Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	183	59.721	N		
Diagnostic Imaging Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	65	49.215	N		
Diagnostic Imaging Equipment		2015	Various / Various	Various	various	Sep 2015	Sep 2015	41	67.024	N		
Oxygen Generation Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	85	26.200	N		
Oxygen Generation Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	108	10.537	N		
Water Distribution		2012	Various / Various	Various	various	Sep 2012	Sep 2012	645	4.030	N		

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40			P-1 Line Item Number / Title: MN1000 / Combat Support Medical				Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Water Distribution		2013	Various / Various	Various	various	Sep 2013	Sep 2013	18	5.944	N		

Remarks:
Equipment is Commercial Off The Shelf (COTS)/Government Off the Shelf (GOTS), therefore is ordered on an as needed basis to manage program most effectively.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	423	9	21	60	-	60	67	65	60	74	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	56.659	2.920	12.177	23.758	-	23.758	25.478	25.477	23.792	28.041	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	56.659	2.920	12.177	23.758	-	23.758	25.478	25.477	23.792	28.041	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.659	2.920	12.177	23.758	-	23.758	25.478	25.477	23.792	28.041	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)	133.946	324.444	579.857	395.967	-	395.967	380.269	391.954	396.533	378.932	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

The Hydraulic Systems Test and Repair Unit (HSTRU) is a robust hydraulic repair system capable of supporting four trained ordnance/engineer soldiers at one time to conduct maintenance operations. It provides the capability to fabricate industry standard crimp-style hydraulic replacement hoses of all sizes, types, and end configurations as required to restore the hydraulic systems on battle damaged or otherwise non-mission capable equipment. HSTRU also provides the ability to fabricate industry standard steel replacement hydraulic tubes used in brake lines and other high pressure applications and bends and flares these tubes as required to create a proper replacement item. The HSTRU includes an on-system diagnostic test meter that is used for troubleshooting hydraulic problems on the supported platforms. It is a trailer-mounted system with a weather tight enclosure that is configured for rapid setup for use at the point of need. It can be deployed forward on the battlefield for battle damage repair or operated in the motor pool. The HSTRU is highly transportable on or to the battlefield by light tactical vehicle towing, highway trucks, helicopter sling load, C-130 and larger fixed-wing aircraft, lighterage and larger marine vessels, and rail. Army Acquisition Objective (AAO) is 433.

The Metal Working and Machining Shop Set (MWMSS) program is a Shelter Mounted Set that assembles and packages tool load configurations based on the 91E (Allied Trades) Military Occupational Specialty (MOS). The MWMSS assembles and packages a tool load configuration to replace multiple obsolete LINs without losing any capability while reducing the logistics footprint. MWMSS increases safety and supportability for Allied Trades soldiers and delivers state of the art machining capabilities using two module types, Type I and Type II. Type I contains a Computer Numeric Controlled (CNC) Lathe, Mill Drill, Multi-Process Welding, Thermal Cutting equipment, Air-Arc Gouging, air compressor, Mobile Electric Power (MEP) generator for shop power, Environmental Control Unit (ECU), and an assortment of hand/air tools. Type II augments Type I and contains a CNC Milling Machine, Plasma table, ECU, and an assortment of hand/air tools. The MWMSS is transportable by standard ground (PLS/LHS), air (C-130), rail and sea assets. SSN: G05315. Army Acquisition Objective (AAO) of MWMSS is 281 Type I and 195 Type II.

The Armament Repair Shop Set (ARSS) provides technological advancements and professional-grade tools with lifetime warranties, which will bring a savings to the Army for many years. The ARSS consolidates five LINs to one and equips our forces with the most current and accurate tools to complete the mission while performing maintenance on the latest technologically advanced weaponry from small arms to field artillery. The consolidation of the five Line Item Numbers (LINs) to one results in a reduction from five tactical vehicles required to transport the individual shop sets to just one tactical vehicle to

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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transport the ARSS. In addition, the ARSS eliminates a 51% tool redundancy across the previous six armament shop sets while reducing 43% of the armament repair tools in the field. The ARSS significantly improves on-site maintenance capability with increased proficiency and deployability. The ARSS provides a field/sustainment level maintenance and repair support platform for armament weapon systems to support units across the full spectrum of military operations. By providing on-system maintenance repairs to weapon systems and/or components as far forward as possible on the battlefield, ARSS enables major combat systems to quickly return to the fight. The ARSS will be fielded to the Infantry Brigade Combat Teams (IBCTs), Heavy Brigade Combat Teams (HBCTs), Stryker Brigade Combat Teams (SBCTs), Support Maintenance Companies (SMCs), Component Repair Companies (CRCs), and Forward Support Companies (FSCs). Army Acquisition Objective (AAO) of ARSS is 1072

The Fire Suppression Refill System (FSRS) will be a modular, flexible, standardized fire suppression refill station consisting of a transportable ISO 8x8x20 container with an integrated Environmental Control Unit (ECU). The FSRS will be an integrated unit equipped for safe performance of refilling fire suppression bottles and systems. The FSRS will consist of an enclosure (capable of stand-alone or trailer-mounted operation) containing the tools and equipment needed to fulfill the required refill tasks and a trailer for transportation. The FSRS provides the capability to refill the vast majority of fire suppression systems currently fielded today and in the future. These systems include both man portable systems as well as the fire suppression systems that can be found in military vehicles. The FSRS shall operate in every Support Maintenance Company (SMC) and Field Maintenance Company (FMC), Ground Support Sections. The FSRS will be deployed and employed in all geographical locations and environments where the U.S. Army operates. Army Acquisition Objective (AAO) of FSRS is 180 systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	6	10	29	-	29	32	31	28	37
	Total Obligation Authority	1.076	5.793	10.574	-	10.574	11.289	11.288	10.418	13.428
ANG	Quantity	2	9	25	-	25	29	28	26	31
	Total Obligation Authority	1.326	5.272	10.967	-	10.967	11.965	11.965	11.145	12.309
AR	Quantity	1	2	6	-	6	6	6	6	6
	Total Obligation Authority	0.518	1.112	2.217	-	2.217	2.224	2.224	2.229	2.304
Total:	Quantity	9	21	60	-	60	67	65	60	74
Secondary Distribution	Total Obligation Authority	2.920	12.177	23.758	-	23.758	25.478	25.477	23.792	28.041

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)	P-5, P-5a, P-21	B	-	-	-	-	-	-	661.929	14	9.267	492.105	19	9.350	-	-	-	492.105	19	9.350
Item - G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)	P-5, P-5a, P-21	B	-	-	-	-	-	-	-	-	-	248.875	16	3.982	-	-	-	248.875	16	3.982
Item - G05330 / ARMAMENT REPAIR SHOP SET (ARSS)	P-5, P-5a, P-21	B	-	-	-	-	-	-	460.000	6	2.760	417.040	25	10.426	-	-	-	417.040	25	10.426

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment

P-1 Line Item Number / Title:
G05301 / Mobile Maintenance Equipment Systems

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - G39200 / Hydraulic Systems Test and Repair Unit (HSTRU)	P-5, P-5a, P-21	A	133.946	423	56.659	324.444	9	2.920	150.000	1	0.150	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			133.946	423	56.659	324.444	9	2.920	579.857	21	12.177	395.967	60	23.758	-	-	-	395.967	60	23.758

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

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

Justification:

The 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.

Fire Suppression Refill System (FSRS): FY 15 Base Procurement dollars in the amount of \$3.982 million support 16 FSRS to be fielded to Training and Doctrine Command (TRADOC), Armored Brigade Combat Teams and Stryker Brigade Combat Teams and Support Maintenance Companies (SMC).

Metal Working and Machining Shop Set (MWMSS): FY15 Base Procurement dollars in the amount of \$9.350 million supports 19 MWMSS modules (10 Type I and 9 Type II) to be fielded to Active, Guard and Reserve units. MWMSS represents a significant upgrade in technology and replaces several outdated LINs.

Armament Repair Shop Set (ARSS): FY15 Base procurement dollars in the amount of \$10.426 million support 25 ARSS to be fielded to the Infantry Brigade Combat Teams (IBCTs), Heavy Brigade Combat Teams (HBCTs), Stryker Brigade Combat Teams (SBCTs), Support Maintenance Companies (SMCs), Component Repair Companies (CRCs), and Forward Support Companies (FSCs). ARSS replaces six Line Item Numbers (LINs) and provides the capability for forward maintenance for multiple weapon systems.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems		Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	14	19	-	19
Gross/Weapon System Cost (\$ in Millions)	-	-	9.267	9.350	-	9.350
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	9.267	9.350	-	9.350
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	9.267	9.350	-	9.350

(The following 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)	-	-	661.929	492.105	-	492.105

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
ECPs		-	-	-	-	-	-	-	-	0.225	-	-	0.140	-	-	-	-	-	0.140
Transportation/Fielding		-	-	-	-	-	-	-	-	0.400	-	-	0.100	-	-	-	-	-	0.100
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	0.625	-	-	0.240	-	-	-	-	-	0.240
Non Recurring Cost																			
Training Aids		-	-	-	-	-	-	-	-	1.656	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	1.656	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	2.281	-	-	0.240	-	-	-	-	-	0.240
Hardware Cost																			
Recurring Cost																			
Metal Working Machining Shop Set Type I ^(†)		-	-	-	-	-	-	525.000	7	3.675	525.000	10	5.250	-	-	-	525.000	10	5.250
Metal Working Machining Shop Set Type II ^(†)		-	-	-	-	-	-	366.000	7	2.562	366.000	9	3.294	-	-	-	366.000	9	3.294
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	6.237	-	-	8.544	-	-	-	-	-	8.544
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	6.237	-	-	8.544	-	-	-	-	-	8.544
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	0.749	-	-	0.566	-	-	-	-	-	0.566
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	0.749	-	-	0.566	-	-	-	-	-	0.566

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45						P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems						Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)						

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	-	-	-	-	661.929	14	9.267	492.105	19	9.350	-	-	-	492.105	19	9.350

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	6	10	-	10
	Total Obligation Authority	-	4.263	4.301	-	4.301
ANG	Quantity	-	6	7	-	7
	Total Obligation Authority	-	3.892	3.927	-	3.927
AR	Quantity	-	2	2	-	2
	Total Obligation Authority	-	1.112	1.122	-	1.122
Total: Secondary Distribution	Quantity	-	14	19	-	19
	Total Obligation Authority	-	9.267	9.350	-	9.350

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems					Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Metal Working Machining Shop Set Type I ^(†)		2014	JMTC / Rock Island	MIPR	TACOM, Warren, MI	Dec 2013	Sep 2014	7	525.000			
Metal Working Machining Shop Set Type I ^(†)		2015	JMTC / Rock Island	MIPR	TACOM, Warren, MI	Nov 2014	Apr 2015	10	525.000			
Metal Working Machining Shop Set Type II ^(†)		2014	JMTC / Rock Island	MIPR	TACOM, Warren, MI	Dec 2013	Sep 2014	7	366.000			
Metal Working Machining Shop Set Type II ^(†)		2015	JMTC / Rock Island	MIPR	TACOM, Warren, MI	Nov 2014	Apr 2015	9	366.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45										P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)														
Cost Elements (Units in Each)						Fiscal Year 2014										Fiscal Year 2015																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Metal Working Machining Shop Set Type I																																		
1		2014	ARMY	7	-	7													1	1	1	1	1	1									-	
1		2015	ARMY	10	-	10																				1	1	1	1	1	1	1	1	4
Metal Working Machining Shop Set Type II																																		
2		2014	ARMY	7	-	7													1	1	1	1	1	1										-
2		2015	ARMY	9	-	9																				1	1	1	1	1	1	1	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	B A L			

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Exhibit P-21, Production Schedule: PB 2015 Army														Date: March 2014																											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45														P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems														Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)													

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016														Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016														Calendar Year 2017														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						
Metal Working Machining Shop Set Type I																																				
	1	2014	ARMY	7	7	-																														-
	1	2015	ARMY	10	6	4	1	1	1	1																										-
Metal Working Machining Shop Set Type II																																				
	2	2014	ARMY	7	7	-																														-
	2	2015	ARMY	9	6	3	1	1	1																											-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems
		Item Number / Title [DODIC]: G05315 / METAL WORKING AND MACHING SHOP SET (MWMSS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	JMTC - Rock Island	1.00	10.00	15.00	-	1	8	9	-	1	5	6
2	JMTC - Rock Island	1.00	10.00	15.00	-	1	8	9	-	1	5	6

Remarks:
Minimum rate is 1 module per month, either Type I or Type II

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems		Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	16	-	16
Gross/Weapon System Cost (\$ in Millions)	-	-	-	3.982	-	3.982
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	3.982	-	3.982
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	3.982	-	3.982

(The following 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)	-	-	-	248.875	-	248.875

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																					
Recurring Cost																					
Fire Suppression Refill System Hardware ^(†)		-	-	-	-	-	-	-	-	-	224.000	16	3.584	-	-	-	224.000	16	3.584		
Engineering Change Proposals		-	-	-	-	-	-	-	-	-	-	-	0.060	-	-	-	-	-	0.060		
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	3.644	-	-	-	-	-	3.644		
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	3.644	-	-	-	-	-	3.644		
Package Fielding Cost																					
Recurring Cost																					
Transportation/Fielding		-	-	-	-	-	-	-	-	-	-	-	0.106	-	-	-	-	-	0.106		
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	0.106	-	-	-	-	-	0.106		
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	-	-	-	0.106	-	-	-	-	-	0.106		
Support Cost																					
Program Support		-	-	-	-	-	-	-	-	-	-	-	0.232	-	-	-	-	-	0.232		
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	0.232	-	-	-	-	-	0.232		
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	248.875	16	3.982	-	-	-	248.875	16	3.982

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems			Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)	
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	8	-	8
	Total Obligation Authority	-	-	1.931	-	1.931
ANG	Quantity	-	-	7	-	7
	Total Obligation Authority	-	-	1.827	-	1.827
AR	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	0.224	-	0.224
Total:	Quantity	-	-	16	-	16
Secondary Distribution	Total Obligation Authority	-	-	3.982	-	3.982

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems				Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Fire Suppression Refill System Hardware ^(†)		2015	TBD / TBD	C / FFP	TACOM, Warren, MI	Nov 2014	Apr 2015	16	224.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45										P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												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	
Fire Suppression Refill System Hardware																															
	1	2015	ARMY	16	-	16		-	-	-	-	-	1	1	1	1	1	1	1	2	2	2	2						-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45		P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems
		Item Number / Title [DODIC]: G05320 / FIRE SUPPRESSION REFILL SYSTEM (FSRS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	5.00	10.00	-	1	5	6	-	1	5	6

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45	P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems	Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	6	25	-	25
Gross/Weapon System Cost (\$ in Millions)	-	-	2.760	10.426	-	10.426
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	2.760	10.426	-	10.426
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	2.760	10.426	-	10.426

(The following 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)	-	-	460.000	417.040	-	417.040

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																				
Recurring Cost																				
ARSS Hardware ^(†)		-	-	-	-	-	-	383.000	6	2.298	383.000	25	9.575	-	-	-	-	383.000	25	9.575
Engineering Change Proposals		-	-	-	-	-	-	-	-	0.052	-	-	0.112	-	-	-	-	-	-	0.112
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	2.350	-	-	9.687	-	-	-	-	-	-	9.687
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	2.350	-	-	9.687	-	-	-	-	-	-	9.687
Package Fielding Cost																				
Recurring Cost																				
Transportation/Fielding		-	-	-	-	-	-	-	-	0.128	-	-	0.100	-	-	-	-	-	-	0.100
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	0.128	-	-	0.100	-	-	-	-	-	-	0.100
<i>Subtotal: Package Fielding Cost</i>		-	-	-	-	-	-	-	-	0.128	-	-	0.100	-	-	-	-	-	-	0.100
Support Cost																				
Program Support		-	-	-	-	-	-	-	-	0.282	-	-	0.639	-	-	-	-	-	-	0.639
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	0.282	-	-	0.639	-	-	-	-	-	-	0.639
Gross/Weapon System Cost		-	-	-	-	-	-	460.000	6	2.760	417.040	25	10.426	-	-	-	-	417.040	25	10.426

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army Quantity	-	3	11	-	11

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45	P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems	Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	-	1.380	4.342	-	4.342
ANG	Quantity	-	3	11	-	11
	Total Obligation Authority	-	1.380	5.213	-	5.213
AR	Quantity	-	-	3	-	3
	Total Obligation Authority	-	-	0.871	-	0.871
Total:	Quantity	-	6	25	-	25
Secondary Distribution	Total Obligation Authority	-	2.760	10.426	-	10.426

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems				Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ARSS Hardware ^(†)		2014	Tobyhanna Army Depot / Tobyhanna	MIPR	TACOM, Warren, MI	Mar 2014	Aug 2014	6	383.000			
ARSS Hardware ^(†)		2015	Tobyhanna Army Depot / Tobyhanna	MIPR	TACOM, Warren, MI	Nov 2014	Feb 2015	25	383.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army														Date: March 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45										P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014														Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
ARSS Hardware																																		
	1	2014	ARMY	6	-	6																												
	1	2015	ARMY	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	B A L			

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45										P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems										Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
ARSS Hardware																															
	1	2014	ARMY	6	6	-																						-			
	1	2015	ARMY	25	13	12	3	3	3	3																		-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems				Item Number / Title [DODIC]: G05330 / ARMAMENT REPAIR SHOP SET (ARSS)				
		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Tobyhanna Army Depot - Tobyhanna	1.00	10.00	18.00	-	1	5	6	-	1	3	4

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45	P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems	Item Number / Title [DODIC]: G39200 / Hydraulic Systems Test and Repair Unit (HSTRU)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	423	9	1	-	-	-
Gross/Weapon System Cost (\$ in Millions)	56.659	2.920	0.150	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	56.659	2.920	0.150	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.659	2.920	0.150	-	-	-

(The following 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)	133.946	324.444	150.000	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID	CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																				
Recurring Cost																				
Engineering Change Proposals			-	-	1.174	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support			-	-	0.700	-	-	0.150	-	-	0.010	-	-	-	-	-	-	-	-	-
Program Support			-	-	5.500	-	-	1.145	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support			-	-	0.750	-	-	0.300	-	-	0.030	-	-	-	-	-	-	-	-	-
Transportation			-	-	0.365	-	-	0.100	-	-	0.005	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>			-	-	8.489	-	-	1.725	-	-	0.045	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>			-	-	8.489	-	-	1.725	-	-	0.045	-	-	-	-	-	-	-	-	-
Hardware Cost																				
Recurring Cost																				
Hydraulic Systems Test and Repair Unit ⁽¹⁾			105.000	454	47.670	105.000	9	0.945	105.000	1	0.105	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>			-	-	47.670	-	-	0.945	-	-	0.105	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>			-	-	47.670	-	-	0.945	-	-	0.105	-	-	-	-	-	-	-	-	-
Package Fielding Cost																				
Recurring Cost																				
System Fielding Support			-	-	0.500	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>			-	-	0.500	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45						P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems						Item Number / Title [DODIC]: G39200 / Hydraulic Systems Test and Repair Unit (HSTRU)						

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Package Fielding Cost		-	-	0.500	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		133.946	423	56.659	324.444	9	2.920	150.000	1	0.150	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	6	1	-	-	-
	Total Obligation Authority	1.076	0.150	-	-	-
ANG	Quantity	2	-	-	-	-
	Total Obligation Authority	1.326	-	-	-	-
AR	Quantity	1	-	-	-	-
	Total Obligation Authority	0.518	-	-	-	-
Total: Secondary Distribution	Quantity	9	1	-	-	-
	Total Obligation Authority	2.920	0.150	-	-	-

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45			P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems				Item Number / Title [DODIC]: G39200 / Hydraulic Systems Test and Repair Unit (HSTRU)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hydraulic Systems Test and Repair Unit ^(†)		2012	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2011	Apr 2012	145	101.000			
Hydraulic Systems Test and Repair Unit ^(†)		2013	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2012	Apr 2013	9	105.000			
Hydraulic Systems Test and Repair Unit ^(†)		2014	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2013	Mar 2014	1	105.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 45				P-1 Line Item Number / Title: G05301 / Mobile Maintenance Equipment Systems				Item Number / Title [DODIC]: G39200 / Hydraulic Systems Test and Repair Unit (HSTRU)				
		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MANDUS Group - Rock Island IL	1.00	10.00	18.00	-	1	5	6	-	1	5	6

Remarks:

Production rates shown are monthly.

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	P-1 Line Item Number / Title: ML5345 / Items Less Than \$5.0M (Maint Eq)
--	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	450	1	770	585	-	585	581	581	580	559	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	107.535	0.030	3.860	2.789	-	2.789	2.783	2.783	2.784	2.692	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	107.535	0.030	3.860	2.789	-	2.789	2.783	2.783	2.784	2.692	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	107.535	0.030	3.860	2.789	-	2.789	2.783	2.783	2.784	2.692	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)	238.967	30.000	5.013	4.768	-	4.768	4.790	4.790	4.800	4.816	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

Items Less Than \$5 Million (Maintenance Equipment): Acquire and field maintenance support equipment, such as the Measuring Machinist Tool Set (MMTS), and the Load Bank System Tactical Electric Power (TEP) with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOT).

The Measuring Machinist Tool Set (MMTS) provides necessary components for general machinist's use. The MMTS facilitates fabrication, repair, and modifications of metallic and nonmetallic parts, and supports metalworking shop activities. The MMTS supplements the Metal Working & Machining Shop Set (MWMSS) by providing an authorized set of hand tools and personal protective equipment necessary for the 91E Soldier to conduct the full spectrum of welding and machining operations. The set consists of a tool box and 33 tools (i.e. gauges, calipers, rulers, hammer, punches, etc.). Army Acquisition Objective (AAO) for MMTS is 2449.

The Load Bank System Tactical Electric Power (TEP) maintenance equipment enables units to properly maintain equipment and perform the mandatory maintenance operations as well as perform diagnostics and post-verification testing on all small and medium tactical generators (2 to 75 kw) which enable readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the warfighter.

The Load Bank System is a key maintenance enabler for the Tactical Electric Power (TEP) generator sets. TEP generator sets provide power to critical life saving operations such as field hospitals that provide medical support to combat wounded soldiers, satellite and land communication systems to communicate with soldiers in convoys and foot patrols, Tactical Operation Centers and various soldier life support operations. The Load Bank is a critical maintenance tool for TEP generators. It is a soldier-portable system required for performing diagnostics, repairs and post verification testing on all small and medium tactical generators of the Army's tactical fleet. Load Banks are required to: verify the generator can provide clean uninterrupted power output without electrical fluctuations which can injure soldiers and damage Army equipment, perform accurate diagnostic, repair, scheduled maintenance, troubleshooting and post repair performance verification testing; verify that small and medium generator sets can provide 100% of rated power output; allows maintainers to 'burn out' fuel/carbon accumulations due to under-loading the generator set for extended periods. The capability that Load Banks provide to load test generator sets is an essential function that Army maintenance units require to support combat and peacetime operations. This is an Army requirement expressed in generator set field level maintenance technical manuals. There is a recognized Table of Equipment (TOE)/Modified TOE (MTOE) requirement for TEP generator sets. Army Acquisition Objective (AAO) for Load Bank System Tactical Electric Power (TEP) is 774.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	P-1 Line Item Number / Title: ML5345 / Items Less Than \$5.0M (Maint Eq)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1	254	306	-	306	305	305	304	294
	Total Obligation Authority	0.030	1.275	1.433	-	1.433	1.437	1.437	1.438	1.365
ANG	Quantity	-	487	277	-	277	274	274	274	261
	Total Obligation Authority	-	2.387	1.323	-	1.323	1.318	1.318	1.318	1.318
AR	Quantity	-	29	2	-	2	2	2	2	4
	Total Obligation Authority	-	0.198	0.033	-	0.033	0.028	0.028	0.028	0.009
Total: Secondary Distribution	Quantity	1	770	585	-	585	581	581	580	559
	Total Obligation Authority	0.030	3.860	2.789	-	2.789	2.783	2.783	2.784	2.692

Justification:
 FY15 Base funding in the amount of \$2.789 million will procure 489 Measuring Machinist Tool Sets, and 96 Load Bank System Tactical Electric Power (TEP). The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations and perform diagnostic testing which maintains the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Properly maintained systems perform at maximum capability, with improved safety and reduced risk to the warfighter. This equipment supports combat operations, Army Force Regeneration and unit Mission Essential Task List (METL) requirements. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOT systems require continuous review, revision, and upgrades to support modularity requirements.

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 Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: R03800 / Grader, Road Mtzd, Hvy, 6X4 (CCE)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	352	1	7	22	-	22	22	6	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	185.445	2.430	2.000	5.827	-	5.827	5.952	1.786	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	185.445	2.430	2.000	5.827	-	5.827	5.952	1.786	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	185.445	2.430	2.000	5.827	-	5.827	5.952	1.786	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	526.832	2,430.000	285.714	264.864	-	264.864	270.545	297.667	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of engineer requirements. The grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Army Acquisition Objective (AAO) to 786 (754 Type I & 32 Type II). The Grader is a commercial off the shelf (COTS) program that is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1	7	22	-	22	14	-	-	-
	Total Obligation Authority	2.430	2.000	5.827	-	5.827	4.889	-	-	-
ANG	Quantity	-	-	-	-	-	8	-	-	-
	Total Obligation Authority	-	-	-	-	-	1.063	-	-	-
AR	Quantity	-	-	-	-	-	-	6	-	-
	Total Obligation Authority	-	-	-	-	-	-	1.786	-	-
Total: Secondary Distribution	Quantity	1	7	22	-	22	22	6	-	-
	Total Obligation Authority	2.430	2.000	5.827	-	5.827	5.952	1.786	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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:**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - R03801 / GRADER, MTZD, HVY	P-5, P-5a	B	526.832	352	185.445	2,430.000	1	2.430	285.714	7	2.000	264.864	22	5.827	-	-	-	264.864	22	5.827
Total Gross/Weapon System Cost			526.832	352	185.445	2,430.000	1	2.430	285.714	7	2.000	264.864	22	5.827	-	-	-	264.864	22	5.827

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

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

Justification:

FY2015 Base funding in the amount of \$5.827 million procures 22 Type II (Air Droppable) graders in support of the Active Army, national guards and Reserve units. The Grader provides the Army forces improved mobility and deployability to meet Army requirements. New Graders will provide updated technology, electronics, and hydraulics which will increase the current readiness and reduce the logistics footprint. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R03800 / Grader, Road Mtzd, Hvy, 6X4 (CCE)	Item Number / Title [DODIC]: R03801 / GRADER, MTZD, HVY

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	352	1	7	22	-	22
Gross/Weapon System Cost (<i>\$ in Millions</i>)	185.445	2.430	2.000	5.827	-	5.827
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	185.445	2.430	2.000	5.827	-	5.827
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	185.445	2.430	2.000	5.827	-	5.827

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	526.832	2,430.000	285.714	264.864	-	264.864

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(t)		493.000	352	173.536	402.000	1	0.402	253.000	7	1.771	253.000	22	5.566	-	-	-	253.000	22	5.566
System Engineering/Program Management		-	-	3.894	-	-	0.200	-	-	0.129	-	-	0.111	-	-	-	-	-	0.111
Training		-	-	2.300	-	-	1.328	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	5.715	-	-	0.500	-	-	0.100	-	-	0.150	-	-	-	-	-	0.150
<i>Subtotal: Recurring Cost</i>		-	-	185.445	-	-	2.430	-	-	2.000	-	-	5.827	-	-	-	-	-	5.827
<i>Subtotal: Flyaway Cost</i>		-	-	185.445	-	-	2.430	-	-	2.000	-	-	5.827	-	-	-	-	-	5.827
Gross/Weapon System Cost		526.832	352	185.445	2,430.000	1	2.430	285.714	7	2.000	264.864	22	5.827	-	-	-	264.864	22	5.827

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1	7	22	-	22
	Total Obligation Authority	2.430	2.000	5.827	-	5.827
Total:	Quantity	1	7	22	-	22
Secondary Distribution	Total Obligation Authority	2.430	2.000	5.827	-	5.827

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R03800 / Grader, Road Mtzd, Hvy, 6X4 (CCE)	Item Number / Title [DODIC]: R03801 / GRADER, MTZD, HVY
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2013	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2013	Jul 2013	1	402.000	N		
Hardware		2014	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2014	Jul 2014	7	253.000	N		
Hardware		2015	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2015	Jul 2015	22	253.000	N		

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,138	9	54	22	-	22	32	29	46	-	-	1,330
Gross/Weapon System Cost (\$ in Millions)	168.481	7.366	36.078	14.926	-	14.926	21.341	19.806	31.204	-	-	299.202
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	168.481	7.366	36.078	14.926	-	14.926	21.341	19.806	31.204	-	-	299.202
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	168.481	7.366	36.078	14.926	-	14.926	21.341	19.806	31.204	-	-	299.202
<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)	148.050	818.444	668.111	678.455	-	678.455	666.906	682.966	678.348	-	-	224.964

The FY 2015 OCO Request will be submitted at a later date.

Description:

The 14-18 Cubic Yard Heavy Scraper will be used by Horizontal Construction Companies. It is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The self-propelled Scraper can work alone and self load, but at reduced production capacity. It provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. The Heavy Scraper provides the Army Engineers essential equipment to perform their road and airfield construction and site preparation missions. The Army Acquisition Objective (AAO) is 499. In addition the Army requirement for Armor Kits is 200. This Scraper is a commercial off the shelf (COTS) program.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	9	18	17	-	17	18	6	6	-
	Total Obligation Authority	7.366	12.514	11.628	-	11.628	12.182	4.037	4.064	-
ANG	Quantity	-	27	-	-	-	14	23	40	-
	Total Obligation Authority	-	17.505	-	-	-	9.159	15.769	27.140	-
AR	Quantity	-	9	5	-	5	-	-	-	-
	Total Obligation Authority	-	6.059	3.298	-	3.298	-	-	-	-
Total: Secondary Distribution	Quantity	9	54	22	-	22	32	29	46	-
	Total Obligation Authority	7.366	36.078	14.926	-	14.926	21.341	19.806	31.204	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
RA0100 / Scrapers, Earthmoving

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - R02800 / SCRAPER, EARTHMOVING, 14-18 CU YD	P-5, P-5a	B	148.050	1,138	168.481	818.444	9	7.366	668.111	54	36.078	678.455	22	14.926	-	-	-	678.455	22	14.926
Total Gross/Weapon System Cost			148.050	1,138	168.481	818.444	9	7.366	668.111	54	36.078	678.455	22	14.926	-	-	-	678.455	22	14.926

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

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

Justification:

FY 2015 Base funding in the amount of \$14.926 million procures 22 Heavy Scrapers & 10 Armor Kits in support of the Active Army, National Guard and Reserve Units. The Scraper provides the Army's forces improved mobility and deployability to meet Army requirements. New Scrapers will provide updated technology, electronics, and hydraulics which will increase the current readiness and reduce the logistics footprint. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: RA0100 / Scrapers, Earthmoving	Item Number / Title [DODIC]: R02800 / SCRAPER, EARTHMOVING, 14-18 CU YD

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	1,138	9	54	22	-	22
Gross/Weapon System Cost (<i>\$ in Millions</i>)	168.481	7.366	36.078	14.926	-	14.926
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	168.481	7.366	36.078	14.926	-	14.926
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	168.481	7.366	36.078	14.926	-	14.926

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	148.050	818.444	668.111	678.455	-	678.455

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		146.000	1,138	166.148	580.000	9	5.220	580.000	54	31.320	580.000	22	12.760	-	-	-	580.000	22	12.760
Armor Kits		-	-	-	-	-	-	-	-	-	100.000	10	1.000	-	-	-	100.000	10	1.000
System Engineering/ Program Management		-	-	1.362	-	-	0.737	-	-	0.900	-	-	0.806	-	-	-	-	-	0.806
Training		-	-	0.100	-	-	0.126	-	-	2.902	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.871	-	-	1.283	-	-	0.956	-	-	0.360	-	-	-	-	-	0.360
<i>Subtotal: Recurring Cost</i>		-	-	168.481	-	-	7.366	-	-	36.078	-	-	14.926	-	-	-	-	-	14.926
<i>Subtotal: Flyaway Cost</i>		-	-	168.481	-	-	7.366	-	-	36.078	-	-	14.926	-	-	-	-	-	14.926
Gross/Weapon System Cost		148.050	1,138	168.481	818.444	9	7.366	668.111	54	36.078	678.455	22	14.926	-	-	-	678.455	22	14.926

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	9	18	17	-	17
	Total Obligation Authority	7.366	12.514	11.628	-	11.628
ANG	Quantity	-	27	-	-	-
	Total Obligation Authority	-	17.505	-	-	-
AR	Quantity	-	9	5	-	5
	Total Obligation Authority	-	6.059	3.298	-	3.298
Total:	Quantity	9	54	22	-	22

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: RA0100 / Scrapers, Earthmoving		Item Number / Title [DODIC]: R02800 / SCRAPER, EARTHMOVING, 14-18 CU YD		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	7.366	36.078	14.926	-	14.926

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: RA0100 / Scrapers, Earthmoving				Item Number / Title [DODIC]: R02800 / SCRAPER, EARTHMOVING, 14-18 CU YD					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2013	Caterpillar / Peoria	C / FFP	Quantico, VA	Mar 2013	Sep 2013	9	580.000	N		
Hardware		2014	Caterpillar / Peoria	C / FFP	Quantico, VA	Mar 2014	Sep 2014	54	580.000	N		
Hardware		2015	Caterpillar / Peoria	C / FFP	Quantico, VA	Mar 2015	Sep 2015	22	580.000	N		

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: R02000 / Mission Modules - Engineering
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	190	11	-	-	-	-	-	-	-	-	-	201
Gross/Weapon System Cost (<i>\$ in Millions</i>)	191.062	25.359	-	-	-	-	-	-	-	-	-	216.421
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	191.062	25.359	-	-	-	-	-	-	-	-	-	216.421
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	191.062	25.359	-	-	-	-	-	-	-	-	-	216.421
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	1,005.589	2,305.364	-	-	-	-	-	-	-	-	-	1,076.721

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Engineer Mission Module, Water Distributor is one of four Engineer Mission Modules which are demountable, systems capable of repeated transport, operation and use with Load Handling System (LHS) type trucks and associated trailers. The four Engineer Mission Modules (EMM) are the: EMM-Dump Body (DB), EMM-Concrete Module (CM), EMM-Bituminous Distributor (BD) and EMM Water Distributor (WD).

The Engineer Mission Module - Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals. The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units, Asphalt and Quarry Teams, Quarry Platoons, and the Army training base. The Army Acquisition Objective (AAO) has decreased to 265 systems.

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

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	10	-	-	-	-	-	-	-	-
	Total Obligation Authority	24.366	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
R02000 / Mission Modules - Engineering

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
AR	Quantity	1	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.993	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	11	-	-	-	-	-	-	-	-
	Total Obligation Authority	25.359	-	-	-	-	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R02106 / WATER DISTRIBUTION, 1750-3000 GAL	P-5, P-5a, P-21		1,005.589	190	191.062	2,305.364	11	25.359	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			1,005.589	190	191.062	2,305.364	11	25.359	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Justification:
FY 2015 No Funding available.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R02000 / Mission Modules - Engineering	Item Number / Title [DODIC]: R02106 / WATER DISTRIBUTION, 1750-3000 GAL

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	190	11	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	191.062	25.359	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	191.062	25.359	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	191.062	25.359	-	-	-	-

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	1,005.589	2,305.364	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware - EMM-WD System ^(†)		594.000	190	112.860	1,774.000	11	19.514	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	0.795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	2.919	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	70.417	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	2.076	-	-	1.949	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	1.995	-	-	2.796	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	191.062	-	-	25.359	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	191.062	-	-	25.359	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		1,005.589	190	191.062	2,305.364	11	25.359	-	-	-	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	10	-	-	-	-
	Total Obligation Authority	24.366	-	-	-	-
AR	Quantity	1	-	-	-	-
	Total Obligation Authority	0.993	-	-	-	-
Total:	Quantity	11	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: R02000 / Mission Modules - Engineering		Item Number / Title [DODIC]: R02106 / WATER DISTRIBUTION, 1750-3000 GAL		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	25.359	-	-	-	-

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: R02000 / Mission Modules - Engineering				Item Number / Title [DODIC]: R02106 / WATER DISTRIBUTION, 1750-3000 GAL					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware - EMM-WD System ^(†)		2013	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Feb 2013	Mar 2013	11	1,774.000	Y		Nov 2008

^(†) indicates the presence of a P-21

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

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50										P-1 Line Item Number / Title: R02000 / Mission Modules - Engineering										Item Number / Title [DODIC]: R02106 / WATER DISTRIBUTION, 1750-3000 GAL									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Hardware - EMM-WD System																														
Prior Years Deliveries: 190																														
	1	2013	ARMY	11	-	11																								

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R02000 / Mission Modules - Engineering	Item Number / Title [DODIC]: R02106 / WATER DISTRIBUTION, 1750-3000 GAL

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	2.00	10.00	19.00	-	6	1	7	-	3	1	4

Remarks:
 Production rates shown are monthly.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,348	-	-	617	-	617	-	-	-	-	-	1,965
Gross/Weapon System Cost (\$ in Millions)	51.075	-	-	4.348	-	4.348	-	-	-	-	-	55.423
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	51.075	-	-	4.348	-	4.348	-	-	-	-	-	55.423
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	51.075	-	-	4.348	-	4.348	-	-	-	-	-	55.423
<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)	37.889	-	-	7.047	-	7.047	-	-	-	-	-	28.205

The FY 2015 OCO Request will be submitted at a later date.

Description:

Family of Compaction Systems includes: High Speed Compactor (HSC), Vibratory Roller, Type I and Vibratory Roller, Type II (R03301), Dual Steel Wheel Roller (DSWR) (R03500), Towed Pneumatic Roller (TPR) (R03402), and Vibratory Plate Compactor (VPC) (M08900).

The High Speed Compactor (HSC) is a self propelled tamping machine used for compaction of base materiel for roads and airfield runways.

The Vibratory Roller, Type I and Type II are self propelled, tamping machines for compacting during the construction of roads, airfields and dams.

The Dual Steel Wheel Roller (DSWR) is a tandem steel wheeled roller with vibratory mechanism use for compaction of asphalt, chip and seal surfaces.

The Towed Pneumatic Roller (TPR) is a tow behind compaction system equipped with 13 pneumatic-tires, used by airborne units for horizontal construction missions requiring dense compaction of various types of soil from natural run to modified mixtures.

The Vibratory Plate Compactor (VPC) is a hand guided and controlled reversible vibrator plate compactor capable of use as a general purpose trench, curb, and backfill compactor and can be used to patch asphalt.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	159	-	159	-	-	-	-
	Total Obligation Authority	-	-	1.116	-	1.116	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: X02300 / Compactor
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ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
ANG	Quantity	-	-	229	-	229	-	-	-	-
	Total Obligation Authority	-	-	1.617	-	1.617	-	-	-	-
AR	Quantity	-	-	229	-	229	-	-	-	-
	Total Obligation Authority	-	-	1.615	-	1.615	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	617	-	617	-	-	-	-
	Total Obligation Authority	-	-	4.348	-	4.348	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R03300 / ROLLER, VIBRATORY, SELF-PROPELLED (CCE)	P-40a***	A	37.889	1,348	51.075	-	-	-	-	-	-	7.047	617	4.348	-	-	-	7.047	617	4.348
Total Gross/Weapon System Cost			37.889	1,348	51.075	-	-	-	-	-	-	7.047	617	4.348	-	-	-	7.047	617	4.348

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

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$4.348 million procures 617 Vibratory Plate Compactors.

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 Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	272	-	48	14	-	14	-	-	-	-	-	334
Gross/Weapon System Cost (\$ in Millions)	104.658	-	17.001	4.938	-	4.938	-	-	-	-	-	126.597
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	104.658	-	17.001	4.938	-	4.938	-	-	-	-	-	126.597
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	104.658	-	17.001	4.938	-	4.938	-	-	-	-	-	126.597

(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)	384.772	-	354.188	352.714	-	352.714	-	-	-	-	-	379.033

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf (COTS) vehicle with minor military modifications. It is diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick coupler system for use with a wide variety of attachments. The support equipment include a hydraulic impact breaker, plate compactor, crushing unit, barrier grapple, arm extension for dredging, and a variety of buckets for digging, dredging, and trenching. The HYEX-I provides engineer units a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, and perform demolition to structures. The HYEX-I also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The HYEX is fielded to Horizontal Construction Companies, Multi-Role Bridge Companies, and the TRADOC training base. The minimum monthly sustaining rate for the HYEX is 5 systems per month. The HYEX Type I Army Acquisition Objective (AAO) is 388.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	39	-	-	-	-	-	-	-
	Total Obligation Authority	-	13.533	-	-	-	-	-	-	-
AR	Quantity	-	9	14	-	14	-	-	-	-
	Total Obligation Authority	-	3.468	4.938	-	4.938	-	-	-	-
Total: Secondary Distribution	Quantity	-	48	14	-	14	-	-	-	-
	Total Obligation Authority	-	17.001	4.938	-	4.938	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
X01500 / Hydraulic Excavator

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - X01500 / Hydraulic Excavator	P-5, P-5a	A	384.772	272	104.658	-	-	-	354.188	48	17.001	352.714	14	4.938	-	-	-	352.714	14	4.938
Total Gross/Weapon System Cost			384.772	272	104.658	-	-	-	354.188	48	17.001	352.714	14	4.938	-	-	-	352.714	14	4.938

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

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

Justification:
FY 2015 Base procurement dollars in the amount of \$4.938 million procures an additional 14 HYEX and associated support items.

The FY 2015 Base procurement funds will also procure HYEX virtual trainers in the Active Army, Army Reserve, and National Guard institutional training sites. The virtual trainers replicate the fit, form and function of the HYEX to train Soldiers on the basic principles of operating the equipment to include locations and functions of controls and instruments needed to operate the equipment. They improve training efficiencies in teaching and retraining the basic ground engagement techniques with reduced cost for the equipment, maintenance support, fuel consumption, and training area. Virtual trainers permit the instructor or supervisor to train more Soldiers at one time and in inclement weather conditions. It provides the Soldier more familiarity and greater competence before operating the actual HYEX, thereby increasing his training retention while reducing safety risks.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: X01500 / Hydraulic Excavator		Item Number / Title [DODIC]: X01500 / Hydraulic Excavator			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	272	-	48	14	-	14
Gross/Weapon System Cost (\$ in Millions)	104.658	-	17.001	4.938	-	4.938
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	104.658	-	17.001	4.938	-	4.938
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	104.658	-	17.001	4.938	-	4.938

(The following 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)	384.772	-	354.188	352.714	-	352.714

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		296.176	272	80.560	-	-	-	297.000	48	14.256	299.571	14	4.194	-	-	-	299.571	14	4.194
Engineering Changes		-	-	5.904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	3.000	-	-	-	-	-	0.840	-	-	0.329	-	-	-	-	-	0.329
System Test and Evaluation Production		-	-	1.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	2.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	1.207	-	-	-	-	-	0.044	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	1.530	-	-	-	-	-	1.170	-	-	-	-	-	-	-	-	-
Fielding		-	-	8.009	-	-	-	-	-	0.691	-	-	0.415	-	-	-	-	-	0.415
<i>Subtotal: Recurring Cost</i>		-	-	104.658	-	-	-	-	-	17.001	-	-	4.938	-	-	-	-	-	4.938
<i>Subtotal: Flyaway Cost</i>		-	-	104.658	-	-	-	-	-	17.001	-	-	4.938	-	-	-	-	-	4.938
Gross/Weapon System Cost		384.772	272	104.658	-	-	-	354.188	48	17.001	352.714	14	4.938	-	-	-	352.714	14	4.938

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	39	-	-	-
	Total Obligation Authority	-	13.533	-	-	-
AR	Quantity	-	9	14	-	14
	Total Obligation Authority	-	3.468	4.938	-	4.938

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: X01500 / Hydraulic Excavator	Item Number / Title [DODIC]: X01500 / Hydraulic Excavator
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	-	48	14	-	14
Secondary Distribution	Total Obligation Authority	-	17.001	4.938	-	4.938

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: X01500 / Hydraulic Excavator	Item Number / Title [DODIC]: X01500 / Hydraulic Excavator
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2014	John Deere / Moline	C / FFP	Warren, MI	Dec 2013	Dec 2014	48	297.000	Y		
Hardware		2015	John Deere / Moline	C / FFP	Warren, MI	Dec 2014	Dec 2015	14	299.571	Y		

Remarks:
The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf (COTS) vehicle with minor military modifications.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	6,175	80	84	95	-	95	71	-	-	-	-	6,505
Gross/Weapon System Cost (\$ in Millions)	489.057	25.007	28.828	34.071	-	34.071	27.380	-	-	-	-	604.343
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	489.057	25.007	28.828	34.071	-	34.071	27.380	-	-	-	-	604.343
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	489.057	25.007	28.828	34.071	-	34.071	27.380	-	-	-	-	604.343

(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)	79.200	312.588	343.190	358.642	-	358.642	385.634	-	-	-	-	92.904

The FY 2015 OCO Request will be submitted at a later date.

Description:

This line covers both the Medium T9 Tractor, Full Track and Light T5 Tractor, Full Track. These are Bulldozers and are used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks, to build and maintain roads, airfields and to build and support tactical missions. When equipped with armor protection, they fulfill the military requirements for mine clearing and military specific operations in a hostile environment. These Bulldozers are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. The dozers have either a winch or a ripper. Due to the low ground bearing pressure, the Dozer possesses the capability to work in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. The T9 Medium Tractor, Full Track, is a low speed, medium draw bar pull bulldozer with a blade and is a basic item of earthmoving equipment used for heavy dozing and clearing. The T-5 Tractor, Full Track is a smaller, air mobile, air droppable dozer used in airborne operations for construction and maintenance emplacements, roads and airfields. The Army Acquisition Objective (AAO) is 1,470 (T-9: 1246/T-5: 224), in addition the Armor Kit requirement is 366 (T-9: 318/T-5: 48). This is a commercial off the shelf (COTS) program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	40	40	54	-	54	40	-	-	-
	Total Obligation Authority	12.504	13.261	18.477	-	18.477	15.224	-	-	-
ANG	Quantity	15	34	34	-	34	-	-	-	-
	Total Obligation Authority	4.689	11.531	13.464	-	13.464	-	-	-	-
AR	Quantity	25	10	7	-	7	31	-	-	-
	Total Obligation Authority	7.814	4.036	2.130	-	2.130	12.156	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
M05800 / Tractor, Full Tracked

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	80	84	95	-	95	71	-	-	-
Secondary Distribution	Total Obligation Authority	25.007	28.828	34.071	-	34.071	27.380	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M06100 / TRACTOR FULL TRACKED, MED T-9	P-5, P-5a	B	79.200	6,175	489.057	312.588	80	25.007	343.190	84	28.828	358.642	95	34.071	-	-	-	358.642	95	34.071
Total Gross/Weapon System Cost			79.200	6,175	489.057	312.588	80	25.007	343.190	84	28.828	358.642	95	34.071	-	-	-	358.642	95	34.071

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

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

Justification:

The FY 2015 Base procurement funds in the amount of \$34.071 million will procure 95 Medium T9 Tractor, Full Track & 11 Armor Kits to be used by Engineer Support Companies, Horizontal Companies, Clearance Companies, Quarry Companies, Equipment Support Platoons, Brigade Engineer Battalion, Modular AMMO Ordnance, QM Petrol P/L and Terminal OP CO, QM Petrol SPT PLT, Seaport Operations Company, Trans Modular Causeway Companies and Multi-Roll Bridge Companies in Active Army, Army Reserve and National Guard units. The tractors provide the Army's forces improved mobility and deployability to meet Army Modular Force requirements. T-5/T-9 Tractor, Full Track will provide current technology, electronics and hydraulics which will increase the current readiness rates, increase operational effectiveness and reduce the logistics footprint. The funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: M05800 / Tractor, Full Tracked	Item Number / Title [DODIC]: M06100 / TRACTOR FULL TRACKED, MED T-9

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	6,175	80	84	95	-	95
Gross/Weapon System Cost (<i>\$ in Millions</i>)	489.057	25.007	28.828	34.071	-	34.071
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	489.057	25.007	28.828	34.071	-	34.071
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	489.057	25.007	28.828	34.071	-	34.071

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	79.200	312.588	343.190	358.642	-	358.642

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		77.600	6,175	479.180	256.100	80	20.488	278.000	84	23.352	311.000	95	29.545	-	-	-	311.000	95	29.545
Armor Kits		-	-	-	-	-	-	-	-	-	107.600	11	1.184	-	-	-	107.600	11	1.184
Engineering Changes		-	-	1.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	2.154	-	-	1.000	-	-	2.638	-	-	1.541	-	-	-	-	-	1.541
System Test & Evaluation, Production		-	-	0.613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	2.127	-	-	2.012	-	-	2.088	-	-	-	-	-	-	-	-	-
Data		-	-	1.642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	2.212	-	-	1.507	-	-	0.750	-	-	1.801	-	-	-	-	-	1.801
<i>Subtotal: Recurring Cost</i>		-	-	489.057	-	-	25.007	-	-	28.828	-	-	34.071	-	-	-	-	-	34.071
<i>Subtotal: Flyaway Cost</i>		-	-	489.057	-	-	25.007	-	-	28.828	-	-	34.071	-	-	-	-	-	34.071
Gross/Weapon System Cost		79.200	6,175	489.057	312.588	80	25.007	343.190	84	28.828	358.642	95	34.071	-	-	-	358.642	95	34.071

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	40	40	54	-	54
	Total Obligation Authority	12.504	13.261	18.477	-	18.477

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: M05800 / Tractor, Full Tracked	Item Number / Title [DODIC]: M06100 / TRACTOR FULL TRACKED, MED T-9

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
ANG	Quantity	15	34	34	-	34
	Total Obligation Authority	4.689	11.531	13.464	-	13.464
AR	Quantity	25	10	7	-	7
	Total Obligation Authority	7.814	4.036	2.130	-	2.130
Total: Secondary Distribution	Quantity	80	84	95	-	95
	Total Obligation Authority	25.007	28.828	34.071	-	34.071

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: M05800 / Tractor, Full Tracked				Item Number / Title [DODIC]: M06100 / TRACTOR FULL TRACKED, MED T-9					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2013	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2013	Oct 2013	80	256.100	N		
Hardware		2014	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2014	Oct 2014	84	278.000	N		
Hardware		2015	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2015	Oct 2015	95	311.000	N		

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
R06701 / All Terrain Cranes

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	2	2	4	-	4	23	17	12	21	-	81
Gross/Weapon System Cost (\$ in Millions)	-	3.498	2.613	4.938	-	4.938	23.093	70.350	14.534	22.588	-	141.614
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.498	2.613	4.938	-	4.938	23.093	70.350	14.534	22.588	-	141.614
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.498	2.613	4.938	-	4.938	23.093	70.350	14.534	22.588	-	141.614

(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)	-	1,749.000	1,306.500	1,234.500	-	1,234.500	1,004.043	4,138.235	1,211.167	1,075.619	-	1,748.321

The FY 2015 OCO Request will be submitted at a later date.

Description:

The All Terrain Cranes (ATC) Type I/II are self deployable systems capable of traveling on both primary and secondary roads with off road maneuverability. The ATC Type I provide light to medium lift capabilities at a capacity of 25 tons. The ATC Type II provides heavy lift capabilities required by the Engineer force at a capacity of 50 to 60 tons. The current program funding will acquire only the ATC Type II system. The ATC Type II provides mobility, survivability, and counter-mobility support across the entire range of theater operations supporting Maneuver BCTs, and/or Expeditionary Engineer Brigades. The ATC Type II supports Joint Force capabilities to repair and expand operating capacities of Ports of Embarkation (POE), Intermediate Staging Bases/Forward Operating Bases, Ports of Debarkation (POD), entry points and bridging in and around the battle space. The ATC Type II provides a capability to load and unload containers; support base camp construction, force protection, overhead lift operations; assist in the loading of earth, sand, gravel, rock, and bulk-type materials; drive steel, concrete, and timber piles; perform tasks supporting construction rehabilitation and maintenance of mooring systems, jetties, breakwaters, and other structures; participate in tasks that support construction of piers, wharves, ramps and related structures required for cargo loading and off-loading; and assist in the preparation and construction of facilities for Roll On Roll Off (RORO). The ATC Type II system is considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). ATC Army Acquisition Objective (AAO) is 316 Systems (Type I: 182; Type II: 134 Systems).

Funding of \$53.0 Million in FY 2017 represents a one-time procurement for the Military Ocean Terminal Concord (MOTCO) Crane.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	2	2	-	-	-	5	7	4	-
	Total Obligation Authority	3.498	2.613	-	-	-	4.963	60.099	4.210	-
ANG	Quantity	-	-	4	-	4	13	8	6	11
	Total Obligation Authority	-	-	4.938	-	4.938	13.095	8.203	8.231	11.922

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: R06701 / All Terrain Cranes
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
AR	Quantity	-	-	-	-	-	5	2	2	10
	Total Obligation Authority	-	-	-	-	-	5.035	2.048	2.093	10.666
Total: Secondary Distribution	Quantity	2	2	4	-	4	23	17	12	21
	Total Obligation Authority	3.498	2.613	4.938	-	4.938	23.093	70.350	14.534	22.588

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R06701 / All Terrain Cranes	P-5, P-5a		-	-	-	1,749.000	2	3,498	1,306.500	2	2,613	1,234.500	4	4,938	-	-	-	1,234.500	4	4,938
Total Gross/Weapon System Cost			-	-	-	1,749.000	2	3,498	1,306.500	2	2,613	1,234.500	4	4,938	-	-	-	1,234.500	4	4,938

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2015 Base procurement dollars in the amount of \$4.938 Million procures 4 Type II cranes. FY 2015 unit cost decreases due to the fact that prior years included procurement of first article test systems.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R06701 / All Terrain Cranes	Item Number / Title [DODIC]: R06701 / All Terrain Cranes

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	2	2	4	-	4
Gross/Weapon System Cost (\$ in Millions)	-	3.498	2.613	4.938	-	4.938
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	3.498	2.613	4.938	-	4.938
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	3.498	2.613	4.938	-	4.938

(The following 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)	-	1,749.000	1,306.500	1,234.500	-	1,234.500

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ATC Type II ^(†)		-	-	-	1,000.000	2	2.000	887.000	2	1.774	831.000	4	3.324	-	-	-	831.000	4	3.324
System Engineering/Program Management		-	-	-	-	-	0.557	-	-	0.259	-	-	0.538	-	-	-	-	-	0.538
System Test and Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
Training		-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Data		-	-	-	-	-	0.810	-	-	0.280	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	0.131	-	-	0.300	-	-	0.176	-	-	-	-	-	0.176
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	3.498	-	-	2.613	-	-	4.938	-	-	-	-	-	4.938
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	3.498	-	-	2.613	-	-	4.938	-	-	-	-	-	4.938
Gross/Weapon System Cost		-	-	-	1,749.000	2	3.498	1,306.500	2	2.613	1,234.500	4	4.938	-	-	-	1,234.500	4	4.938

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	2	2	-	-	-
	Total Obligation Authority	3.498	2.613	-	-	-
ANG	Quantity	-	-	4	-	4
	Total Obligation Authority	-	-	4.938	-	4.938
Total:	Quantity	2	2	4	-	4

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: R06701 / All Terrain Cranes		Item Number / Title [DODIC]: R06701 / All Terrain Cranes		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	3.498	2.613	4.938	-	4.938

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R06701 / All Terrain Cranes	Item Number / Title [DODIC]: R06701 / All Terrain Cranes
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware ATC Type II		2013	TBD / TBD	C / FFP	TACOM	Jan 2014	Jul 2016	2	1,000.000			
Hardware ATC Type II		2014	TBD / TBD	C / FFP	TACOM	Jan 2014	Jul 2017	2	887.000			
Hardware ATC Type II		2015	TBD / TBD	C / FFP	TACOM	Jan 2015	Sep 2017	4	831.000			

Remarks:
This is a Commercial-off-the-Shelf (COTS) program

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	12	-	-	-	-	-	-	-	-	-	-	12
Gross/Weapon System Cost (\$ in Millions)	47.497	3.674	-	0.667	-	0.667	0.992	-	-	-	-	52.830
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	47.497	3.674	-	0.667	-	0.667	0.992	-	-	-	-	52.830
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	47.497	3.674	-	0.667	-	0.667	0.992	-	-	-	-	52.830

(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)	3,958.083	-	-	-	-	-	-	-	-	-	-	4,402.500

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Asphalt Mixing Plant (AMP) is a commercial off the shelf (COTS) system capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helicopter pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the Army training base. The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and operation without permanent type footings. The AMP consists of major components and accessories required to assemble a complete plant. The AMP components consist of a plant control trailer, 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 2.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.674	-	0.667	-	0.667	-	-	-	-
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	0.992	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.674	-	0.667	-	0.667	0.992	-	-	-

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment		P-1 Line Item Number / Title: M08100 / Plant, Asphalt Mixing
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2015 Base procurement dollars in the amount of \$0.667 million is for systematic support costs that will cover a period of transition until sustainment of the AMP systems. The AMP supports the Asphalt Team mission by supplying patch material for maintenance of existing roads and highways and supplying bulk material for new paving of airfields, roads, highways, parking, and storage areas in support of battalion-sized Engineer Mission Force with construction missions.</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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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: R05901 / High Mobility Engineer Excavator (HMEE)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	694	28	35	-	-	-	4	6	-	-	-	767
Gross/Weapon System Cost (\$ in Millions)	245.340	30.002	21.465	-	-	-	2.678	1.786	-	-	-	301.271
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	245.340	30.002	21.465	-	-	-	2.678	1.786	-	-	-	301.271
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	245.340	30.002	21.465	-	-	-	2.678	1.786	-	-	-	301.271

(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)	353.516	1,071.500	613.286	-	-	-	669.500	297.667	-	-	-	392.791

The FY 2015 OCO Request will be submitted at a later date.

Description:

The High Mobility Engineer Excavator Type I (HMEE-I) is a non-developmental item uniquely developed for the military. It is used to clear rubble and debris from routes, roads, airfields, and the construction of these elements to include providing survivability positions for the maneuver forces. It is all wheeled drive, diesel engine driven, highly mobile, equipped with a front bucket and a rear excavation bucket, and capable of using forklift, sweeper, and auger attachments. It is self-deployable and does not require a truck/trailer combination for transport and can reach speeds up to 60 MPH. It is transported on C-130 (w/ o armor), C-5, and C-17 aircraft. The HMEE-I also has the capability to accept a Crew Protection Kit in the form of an armor cab for contingency operations. The HMEE-I provides the capability of maintaining pace with the rapid movement of forces between engagements. The HMEE-I is fielded to Heavy, Light, and Stryker Brigade Combat Teams, Engineer Support Companies, Multi-Roll Bridge Companies, Route Clearance Companies, Petroleum Pipeline Companies and the Army training base. The minimum monthly sustaining rate for the HMEE Type I is 6 systems per month.

The High Mobility Engineer Excavator (Airborne) is an armored, slightly modified HMEE I that is air-droppable from a C-17. The HMEE (A) provides the same excavation and high travel speed (60 mph) capabilities as the HMEE I. The HMEE (A) will be fielded to Engineer Support Companies and Infantry Brigade Combat Teams (IBCTs) in Airborne units.

The High Mobility Engineer Excavator Type III is a Backhoe Loader (BHL) which is a commercial off-the-shelf backhoe loader with minor military modifications. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a Crew Protection Kit in the form of a replaceable armor cab for contingency operations. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported via C-130/C-5, C- 17 aircraft, highway with M916/ M870 and M915/M172 truck trailer combination organic to the unit. The BHL is fielded to Horizontal and Vertical Construction Companies, Army training base, and other Non Engineer Units.

The Army Acquisition Objective is: 1,406 (HMEE I: 767/HMEE III: 639).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	28	16	-	-	-	4	6	-	-
	Total Obligation Authority	30.002	9.255	-	-	-	2.678	1.786	-	-
ANG	Quantity	-	14	-	-	-	-	-	-	-
	Total Obligation Authority	-	9.125	-	-	-	-	-	-	-
AR	Quantity	-	5	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.085	-	-	-	-	-	-	-
Total:	Quantity	28	35	-	-	-	4	6	-	-
Secondary Distribution	Total Obligation Authority	30.002	21.465	-	-	-	2.678	1.786	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R05900 / High Mobility Engineer Excavator (HMEE) Type I	P-5, P-5a, P-21	B	353.516	694	245.340	1,071.500	28	30.002	613.286	35	21.465	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			353.516	694	245.340	1,071.500	28	30.002	613.286	35	21.465	-	-	-	-	-	-	-	-	-

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

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

Justification:
This program has no FY 2015 Base or OCO procurement 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.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R05901 / High Mobility Engineer Excavator (HMEE)	Item Number / Title [DODIC]: R05900 / High Mobility Engineer Excavator (HMEE) Type I

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	694	28	35	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	245.340	30.002	21.465	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	245.340	30.002	21.465	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	245.340	30.002	21.465	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	353.516	1,071.500	613.286	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware - HMEE (I) System ^(†)		353.516	694	245.340	411.000	28	11.508	451.000	35	15.785	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Support Equipment - Special Tools		-	-	-	20.000	178	3.560	-	-	1.150	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	1.300	-	-	1.479	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	0.551	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	13.634	-	-	1.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	245.340	-	-	30.002	-	-	21.465	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	245.340	-	-	30.002	-	-	21.465	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		353.516	694	245.340	1,071.500	28	30.002	613.286	35	21.465	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	28	16	-	-	-
	Total Obligation Authority	30.002	9.255	-	-	-
ANG	Quantity	-	14	-	-	-
	Total Obligation Authority	-	9.125	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R05901 / High Mobility Engineer Excavator (HMEE)	Item Number / Title [DODIC]: R05900 / High Mobility Engineer Excavator (HMEE) Type I

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
AR	Quantity	-	5	-	-	-
	Total Obligation Authority	-	3.085	-	-	-
Total:	Quantity	28	35	-	-	-
Secondary Distribution	Total Obligation Authority	30.002	21.465	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: R05901 / High Mobility Engineer Excavator (HMEE)				Item Number / Title [DODIC]: R05900 / High Mobility Engineer Excavator (HMEE) Type I					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware - HMEE (I) System ^(†)		2013	JCB / Pooler, GA	C / FFP	TACOM	Apr 2014	Aug 2014	28	411.000	Y		
Hardware - HMEE (I) System ^(†)		2014	JCB / Pooler, GA	C / FFP	TACOM	Apr 2014	Aug 2014	35	451.000	Y		

^(†) indicates the presence of a P-21

Remarks:

Firm Fixed Price three-year beginning in FY 2014.

Fielding Cost Element category also includes cost for Interim Contractor Logistics Support (ICLS). ICLS is required to support fielded vehicles until the program achieves full organic support by July 2014.

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: R05901 / High Mobility Engineer Excavator (HMEE)
		Item Number / Title [DODIC]: R05900 / High Mobility Engineer Excavator (HMEE) Type I

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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 - Pooler, GA	6.00	10.00	20.00	-	19	4	23	-	7	4	11

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	29	112	-	112	68	38	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	5.000	14.924	-	14.924	15.074	11.014	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	5.000	14.924	-	14.924	15.074	11.014	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	5.000	14.924	-	14.924	15.074	11.014	-	-	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)	-	-	172.414	133.250	-	133.250	221.676	289.842	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Enhanced Rapid Airfield Construction Capabilities (ERACC) consists of four (4) independent products that enhance the joint commander's capability for Enable Theater Access (ETA) operations. ERACC provides the joint commander the capability enhancement to rapidly construct new airfields, runways and to upgrade existing facilities to meet joint task force needs. This expands operating capacities of Aerial ports Embarkation/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 41 and will be procured by Product Director Combat Terrain Information Systems (PD CTIS).

ERACC Type II, Enhanced Earthmoving. This system is a global positioning system (GPS) and laser blade leveling kit that is installed on a dozer, grader, scraper and Deployable Universal Combat Earthmover (DEUCE). The blade leveling significantly increases operating productivity and training efficiencies by reducing construction times and fuel consumption. A project design can be loaded into the blade leveling display box allowing the operator to have 3-D view of where he is in relation to the project end state. This allows the operator to instantly know where to fill and cut and thus eliminates the requirement for the survey team to repetitively verify the project. The fielding of the Enhanced Earthmoving will be within Engineer Support Company and Engineer Support Teams. The AAO for the Type II 279 and will be procured by PM Combat Engineer/Material Handling Equipment (CE/MHE).

The fielding of the Enhanced Earthmoving within Engineer organizations will be to Rapidly Deployable Earthmoving-Light (RDE-L) Platoons, an integral asset of the Engineer Support Companies.

ERACC Type III, is the Mobil Technical Engineer Lab (MTEL) and is an integration of commercially available non-developmental items. MTEL effort is a C130 airplane Low Velocity Air Droppable (LVAD)/CH-47 helicopter sling transportable package enhancing a modularly designed capability to rapidly open new airfields and runways, and/or upgrade existing facilities to meet joint task force needs. The MTEL provides 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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
R07001 / Enhanced Rapid Airfield Construction Capap

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

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 87 and will be procured by PM CE/MHE.

ERACC Type IV, is the Soil Reclaimer Stabilizer. This system is essential to mix soil stabilization products with soil to produce desired stabilized base layers suitable for aircraft traffic operations. This system supports rapid construction and or expansion of airfield operation capacities. It will also be employed during the construction/upgrading of helipads as a means to prevent brownout conditions from occurring during helicopter landing and takeoff operations. The machine is equipped with an onboard automated liquid distribution system that matches the desired liquid polymer application rate to the machines ground speed. It has the capability to continuously operate for a period of 10 hours.

The ERACC will be fielded to the Rapidly Deployable Earthmoving-Light (RDE-L) Platoon within the Engineer Support Company (ESC), Engineer Survey and Design Sections, Engineer Geospatial Cells, Forward Engineer Support Teams, and Technical Engineer Sections. The long term objective is to field the ERACC as a stand alone module within the ESC. The ERACC Type IV AAO is 31 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.

ERACC Type I, Type II, Type III and Type IV are commercial off the shelf (COTS) programs and operate independently of each other.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	27	39	-	39	-	-	-	-
	Total Obligation Authority	-	4.655	5.311	-	5.311	-	-	-	-
ANG	Quantity	-	2	61	-	61	34	19	-	-
	Total Obligation Authority	-	0.345	7.515	-	7.515	7.488	5.507	-	-
AR	Quantity	-	-	12	-	12	34	19	-	-
	Total Obligation Authority	-	-	2.098	-	2.098	7.586	5.507	-	-
Total: Secondary Distribution	Quantity	-	29	112	-	112	68	38	-	-
	Total Obligation Authority	-	5.000	14.924	-	14.924	15.074	11.014	-	-

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - R03001 / ERACC Type IV- Soil Stabilization	P-5, P-5a		-	-	-	-	-	172.414	29	5.000	182.733	15	2.741	-	-	-	182.733	15	2.741	
Item - R07002 / ERACC Type I, Site Assessment And Selection	P-5, P-5a		-	-	-	-	-	-	-	-	139.882	17	2.378	-	-	-	139.882	17	2.378	
Item - R07003 / ERACC Type II, Enhanced Earthmoving	P-5, P-5a		-	-	-	-	-	-	-	-	111.533	75	8.365	-	-	-	111.533	75	8.365	

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
R07001 / Enhanced Rapid Airfield Construction Capap

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - R07004 / ERACC Type III, Mobile Technical Engineer Lab	P-5, P-5a		-	-	-	-	-	-	-	-	-	288.000	5	1.440	-	-	-	288.000	5	1.440
Total Gross/Weapon System Cost			-	-	-	-	-	-	172.414	29	5.000	133.250	112	14.924	-	-	-	133.250	112	14.924

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

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

Justification:
FY 2015 Base funding in the amount of \$14.924 million procures 17 ERACC Type I, 75 ERACC Type II, 5 ERACC Type III, and 15 ERACC Type IV packages. This will support rapid construction and/or expansion of airfield operating capacities in support of mission requirements. FY 2015 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 components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap			Item Number / Title [DODIC]: R03001 / ERACC Type IV- Soil Stabilization		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	29	15	-	15
Gross/Weapon System Cost (\$ in Millions)	-	-	5.000	2.741	-	2.741
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	5.000	2.741	-	2.741
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	5.000	2.741	-	2.741

(The following 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)	-	-	172.414	182.733	-	182.733

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
Hardware - Package Type II		-	-	-	-	-	-	98.000	29	2.842	-	-	-	-	-	-	-	-	-	
Hardware - Package Type IV ^(†)		-	-	-	-	-	-	-	-	-	170.667	15	2.560	-	-	-	-	170.667	15	2.560
System Engineering/ Program Management		-	-	-	-	-	-	-	-	0.223	-	-	0.111	-	-	-	-	-	-	0.111
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	0.885	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	0.050	-	-	0.070	-	-	-	-	-	-	0.070
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	5.000	-	-	2.741	-	-	-	-	-	-	2.741
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	5.000	-	-	2.741	-	-	-	-	-	-	2.741
Gross/Weapon System Cost		-	-	-	-	-	-	172.414	29	5.000	182.733	15	2.741	-	-	-	-	182.733	15	2.741

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	27	3	-	3
	Total Obligation Authority	-	4.655	0.549	-	0.549
ANG	Quantity	-	2	6	-	6

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap	Item Number / Title [DODIC]: R03001 / ERACC Type IV- Soil Stabilization

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	-	0.345	1.096	-	1.096
AR	Quantity	-	-	6	-	6
	Total Obligation Authority	-	-	1.096	-	1.096
Total:	Quantity	-	29	15	-	15
Secondary Distribution	Total Obligation Authority	-	5.000	2.741	-	2.741

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap				Item Number / Title [DODIC]: R03001 / ERACC Type IV- Soil Stabilization					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware - Package Type IV		2015	TBD / TBD	TBD	TACOM	Jan 2015	Jan 2016	15	170.667			

Remarks:
This is a Commercial-off-the-Shelf (COTS) system

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap	Item Number / Title [DODIC]: R07002 / ERACC Type I, Site Assessment And Selection

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	17	-	17
Gross/Weapon System Cost (\$ in Millions)	-	-	-	2.378	-	2.378
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	2.378	-	2.378
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	2.378	-	2.378

(The following 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)	-	-	-	139.882	-	139.882

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		-	-	-	-	-	-	-	-	-	86.000	17	1.462	-	-	-	86.000	17	1.462
System Engineering/Program Management		-	-	-	-	-	-	-	-	-	-	-	0.325	-	-	-	-	-	0.325
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	0.291	-	-	-	-	-	0.291
Data		-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	2.378	-	-	-	-	-	2.378
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	-	2.378	-	-	-	-	-	2.378
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	139.882	17	2.378	-	-	-	139.882	17	2.378

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	6	-	6
	Total Obligation Authority	-	-	0.857	-	0.857
ANG	Quantity	-	-	6	-	6
	Total Obligation Authority	-	-	0.806	-	0.806
AR	Quantity	-	-	5	-	5
	Total Obligation Authority	-	-	0.715	-	0.715

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap		Item Number / Title [DODIC]: R07002 / ERACC Type I, Site Assessment And Selection		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	-	-	17	-	17
Secondary Distribution	Total Obligation Authority	-	-	2.378	-	2.378

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap				Item Number / Title [DODIC]: R07002 / ERACC Type I, Site Assessment And Selection					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2015	TBD / TBD	TBD	PD CTIS	Jan 2015	Jan 2016	17	86.000			

Remarks:
This is a Commercial-off-the-Shelf (COTS) system.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap	Item Number / Title [DODIC]: R07003 / ERACC Type II, Enhanced Earthmoving

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	75	-	75
Gross/Weapon System Cost (\$ in Millions)	-	-	-	8.365	-	8.365
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	8.365	-	8.365
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	8.365	-	8.365

(The following 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)	-	-	-	111.533	-	111.533

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		-	-	-	-	-	-	-	-	99.000	75	7.425	-	-	-	99.000	75	7.425	
System Engineering/Program Management		-	-	-	-	-	-	-	-	-	-	0.120	-	-	-	-	-	0.120	
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	0.395	-	-	-	-	-	0.395	
Data		-	-	-	-	-	-	-	-	-	-	0.225	-	-	-	-	-	0.225	
Fielding		-	-	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200	
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	8.365	-	-	-	-	-	8.365	
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	8.365	-	-	-	-	-	8.365	
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	111.533	75	8.365	-	-	-	111.533	75	8.365	

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	27	-	27
	Total Obligation Authority	-	-	3.040	-	3.040
ANG	Quantity	-	-	48	-	48
	Total Obligation Authority	-	-	5.325	-	5.325
Total:	Quantity	-	-	75	-	75

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap		Item Number / Title [DODIC]: R07003 / ERACC Type II, Enhanced Earthmoving		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	-	-	8.365	-	8.365

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap				Item Number / Title [DODIC]: R07003 / ERACC Type II, Enhanced Earthmoving					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2015	TBD / TBD	TBD	Quantico	Jan 2015	Jan 2016	75	99.000			

Remarks:
This is a Commercial-off-the-Shelf (COTS) system.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap	Item Number / Title [DODIC]: R07004 / ERACC Type III, Mobile Technical Engineer Lab

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	5	-	5
Gross/Weapon System Cost (\$ in Millions)	-	-	-	1.440	-	1.440
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	1.440	-	1.440
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	1.440	-	1.440

(The following 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)	-	-	-	288.000	-	288.000

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		-	-	-	-	-	-	-	-	-	243.000	5	1.215	-	-	-	243.000	5	1.215
System Engineering/Program Management		-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	0.045	-	-	-	-	-	0.045
Data		-	-	-	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.040
Fielding		-	-	-	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.040
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	1.440	-	-	-	-	-	1.440
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	-	1.440	-	-	-	-	-	1.440
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	288.000	5	1.440	-	-	-	288.000	5	1.440

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	3	-	3
	Total Obligation Authority	-	-	0.865	-	0.865
ANG	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	0.288	-	0.288
AR	Quantity	-	-	1	-	1

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap	Item Number / Title [DODIC]: R07004 / ERACC Type III, Mobile Technical Engineer Lab

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	-	-	0.287	-	0.287
Total:	Quantity	-	-	5	-	5
Secondary Distribution	Total Obligation Authority	-	-	1.440	-	1.440

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: R07001 / Enhanced Rapid Airfield Construction Capap				Item Number / Title [DODIC]: R07004 / ERACC Type III, Mobile Technical Engineer Lab					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware		2015	TBD / TBD	TBD	TBD	Jun 2015	Jun 2016	5	243.000			

Remarks:
This is a Commercial-off-the-Shelf (COTS) system.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
M05500 / Const Equip ESP

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Procurement Quantity (Units in Each)	33	30	80	79	-	79	96	151	147	191	-
Gross/Weapon System Cost (\$ in Millions)	322.641	11.336	16.088	15.933	-	15.933	19.801	31.971	31.704	41.906	-	491.380
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	322.641	11.336	16.088	15.933	-	15.933	19.801	31.971	31.704	41.906	-	491.380
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	322.641	11.336	16.088	15.933	-	15.933	19.801	31.971	31.704	41.906	-	491.380

(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)	9,777.000	377.867	201.100	201.684	-	201.684	206.260	211.728	215.673	219.403	-	608.897

The FY 2015 OCO Request will be submitted at a later date.

Description:

Description:

The Construction Equipment (CE) Service Life Extension Program (SLEP) supports the Engineer Strategy by extending current construction capability until new procurements can be executed. The SLEP includes the Deployable Universal Combat Earthmover (DEUCE), dual steel wheel roller (DSWR), high speed compactors (HSC), vibratory roller, and select components of the asphalt mixing plant (AMP), and crushing, screening, and washing plant (CSWP). The CE SLEP is a commercial off the shelf program (COTS).

The DEUCE is a rubber-tracked dozer used in clearing, leveling, and excavation operations. It is C-130 airplane transportable and can be dropped by parachute at low velocity. It can travel at speeds up to 30 miles per hour (MPH) eliminating the typical construction equipment requirement of trailers and additional haul assets. The DEUCE rubber tracks allow construction, loading, and off-loading on airfields and paved roads without damage. No replacement solution provides these capabilities at this time.

The Dual Steel Wheel Roller (DSWR) is a self-propelled vehicle consisting of two steel drums, a diesel engine, and a hydrostatic drive. It is a commercial system used to compact bituminous material in paving operations.

The High Speed Compactor (HSC) is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.

The Vibratory Rollers Type I, Type II, and Type III are self-propelled single drum rollers equipped with vibratory action, and are used to level and compact all soil types.

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

The Crushing, Screening, and Washing Plant (CSWP) is a portable plant capable of producing 150 tons per hour (TPH) of crushed aggregate from quarry rock or river run material. The CSWP is utilized to produce material in the manufacturing of concrete and asphalt.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
M05500 / Const Equip ESP

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	21	20	16	-	16	6	48	37	91
	Total Obligation Authority	8.007	4.022	3.212	-	3.212	1.200	10.129	7.947	19.993
ANG	Quantity	5	36	47	-	47	79	78	55	56
	Total Obligation Authority	2.097	7.240	9.565	-	9.565	16.356	16.513	11.878	12.283
AR	Quantity	4	24	16	-	16	11	25	55	44
	Total Obligation Authority	1.232	4.826	3.156	-	3.156	2.245	5.329	11.879	9.630
Total: Secondary Distribution	Quantity	30	80	79	-	79	96	151	147	191
	Total Obligation Authority	11.336	16.088	15.933	-	15.933	19.801	31.971	31.704	41.906

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M05500 / Const Equip ESP	P-5, P-5a	A	9,777.000	33	322.641	377.867	30	11.336	201.100	80	16.088	201.684	79	15.933	-	-	-	201.684	79	15.933
Total Gross/Weapon System Cost			9,777.000	33	322.641	377.867	30	11.336	201.100	80	16.088	201.684	79	15.933	-	-	-	201.684	79	15.933

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

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

Justification:
FY 2015 Base procurement dollars in the amount of \$15.933 million provides refurbishment of approximately 79 vehicles consisting of DEUCE and compaction equipment. The Construction Equipment (CE) Service Life Extension Program (SLEP) is the engineer's lifeline to sustain the current force. The SLEP is critical to maintaining engineer unit's operational readiness standards by extending the life of many different CE vehicles by 10-15 years. It returns vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months. This program lowers the Army's operation and support costs normally associated with aged equipment. The SLEP is conducted at contractor facilities worldwide to include Germany, Italy, Korea, Kuwait and the USA.

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: M05500 / Const Equip ESP		Item Number / Title [DODIC]: M05500 / Const Equip ESP			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	33	30	80	79	-	79
Gross/Weapon System Cost (\$ in Millions)	322.641	11.336	16.088	15.933	-	15.933
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	322.641	11.336	16.088	15.933	-	15.933
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	322.641	11.336	16.088	15.933	-	15.933

(The following 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)	9,777.000	377.867	201.100	201.684	-	201.684

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware -- DEUCE ^(†)		188.412	1,685	317.474	247.533	30	7.426	189.225	80	15.138	276.725	40	11.069	-	-	-	276.725	40	11.069
Hardware -- Compton Equipment ^(†)		-	-	-	-	-	-	-	-	-	100.000	39	3.900	-	-	-	100.000	39	3.900
Engineering Changes		-	-	1.400	-	-	3.240	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
System Engineering/ Program Management		-	-	1.651	-	-	0.370	-	-	0.250	-	-	0.264	-	-	-	-	-	0.264
Data		-	-	1.011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	1.105	-	-	0.300	-	-	0.200	-	-	0.200	-	-	-	-	-	0.200
<i>Subtotal: Recurring Cost</i>		-	-	322.641	-	-	11.336	-	-	16.088	-	-	15.933	-	-	-	-	-	15.933
<i>Subtotal: Flyaway Cost</i>		-	-	322.641	-	-	11.336	-	-	16.088	-	-	15.933	-	-	-	-	-	15.933
Gross/Weapon System Cost		9,777.000	33	322.641	377.867	30	11.336	201.100	80	16.088	201.684	79	15.933	-	-	-	201.684	79	15.933

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	21	20	16	-	16
	Total Obligation Authority	8.007	4.022	3.212	-	3.212
ANG	Quantity	5	36	47	-	47
	Total Obligation Authority	2.097	7.240	9.565	-	9.565
AR	Quantity	4	24	16	-	16

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: M05500 / Const Equip ESP	Item Number / Title [DODIC]: M05500 / Const Equip ESP

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	1.232	4.826	3.156	-	3.156
Total:	Quantity	30	80	79	-	79
Secondary Distribution	Total Obligation Authority	11.336	16.088	15.933	-	15.933

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50	P-1 Line Item Number / Title: M05500 / Const Equip ESP	Item Number / Title [DODIC]: M05500 / Const Equip ESP
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware -- DEUCE		2013	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2013	Jul 2013	30	247.533	N		
Hardware -- DEUCE		2014	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2014	Jul 2014	80	189.225	N		
Hardware -- DEUCE		2015	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2015	Jul 2015	40	276.725	N		
Hardware -- Compation Equipment		2015	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2015	Jul 2015	39	100.000	N		

Remarks:
This is a Commercial-Off-the-Shelf (COTS) Program.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	P-1 Line Item Number / Title: ML5350 / Items Less Than \$5.0M (Const Equip)
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	274	19	16	53	-	53	47	42	43	35	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	116.382	9.122	6.850	6.749	-	6.749	7.595	8.118	8.261	7.680	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	116.382	9.122	6.850	6.749	-	6.749	7.595	8.118	8.261	7.680	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	116.382	9.122	6.850	6.749	-	6.749	7.595	8.118	8.261	7.680	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	424.752	480.105	428.125	127.340	-	127.340	161.596	193.286	192.116	219.429	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million. These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. Route Remediation is a system of systems that provide engineer units the capability to quickly repair damaged or improve worn routes throughout unit assigned areas of responsibility. This system consists of the Vegetation Removal Tool, Machine Powered Mowing System (minimum sustainment rate 8 systems per month), Portable Concrete Mixer, Self Propelled Concrete Saw, Wide Area Mower, Portable Asphalt Patcher, and the Portable Dust Palliative Dispensing Capability.
2. The Bituminous Material Paving Machine (BMPM) is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing roads and airfields 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.
3. Tester, Construction Materials, Moisture & Density (TCMMD) measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMD is used to conduct soil, and asphalt density testing and soil moisture testing by brigade level technical engineering teams, engineer horizontal construction teams, and construction & geodetic survey design and material analysis teams. The TCMMD is used to rapidly and effectively conduct soil and asphalt density testing, and soil moisture testing to determine if road networks, Ports of Embarkation (POE), Ports of Debarkation (POD), airfields, and landing strips are suitable for military operations.
4. The Water Well Drilling Rig (WWDR) is a four piece system consisting of a self propelled drilling rig, support/tender truck, a mud trailer and an air compressor trailer. The system will be used to produce water where surface or commercial sources do not exist. The drilling rig is a hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot 8 inch drill steel string to a depth of 2000 feet. The rig will carry the initial 500 feet of drill steel. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, a crane, and the capacity to carry 1500 feet in additional drill steel. The mud trailer will contain a mixing/cleaning system. The air compressor trailer will be utilized in supporting role in drilling and retrieving drill steel based upon geographical situations.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	18	-	-	-	-	27	-	-	-
	Total Obligation Authority	8.768	-	-	-	-	4.111	-	-	-
ANG	Quantity	1	8	34	-	34	10	21	23	30
	Total Obligation Authority	0.354	3.425	4.405	-	4.405	1.742	4.059	4.421	6.600
AR	Quantity	-	8	19	-	19	10	21	20	5
	Total Obligation Authority	-	3.425	2.344	-	2.344	1.742	4.059	3.840	1.080
Total:	Quantity	19	16	53	-	53	47	42	43	35
Secondary Distribution	Total Obligation Authority	9.122	6.850	6.749	-	6.749	7.595	8.118	8.261	7.680

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - ML5350 / Items Less Than \$5.0M (Const Equip)	P-5, P-5a	A	424.752	274	116.382	480.105	19	9.122	428.125	16	6.850	127.340	53	6.749	-	-	-	127.340	53	6.749
Total Gross/Weapon System Cost			424.752	274	116.382	480.105	19	9.122	428.125	16	6.850	127.340	53	6.749	-	-	-	127.340	53	6.749

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$6.749 million supports the procurement, fielding, and training of 53 Route Remediation systems. This equipment will allow Engineer Construction units to meet Operational Tempo (OPTEMPO) and Stability Reconstruction Operation (S&RO) requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50		P-1 Line Item Number / Title: ML5350 / Items Less Than \$5.0M (Const Equip)	
		Item Number / Title [DODIC]: ML5350 / Items Less Than \$5.0M (Const Equip)	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	274	19	16	53	-	53
Gross/Weapon System Cost (\$ in Millions)	116.382	9.122	6.850	6.749	-	6.749
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	116.382	9.122	6.850	6.749	-	6.749
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	116.382	9.122	6.850	6.749	-	6.749

(The following 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)	424.752	480.105	428.125	127.340	-	127.340

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Attachment SSL, Type II		13.301	535	7.116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attachments SSL, Type III		31.099	393	12.222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forklift Attachments for Loaders		7.599	202	1.535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Paving Machine, Bituminous Material		473.111	27	12.774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. TCMMD		7.000	107	0.749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Well Drilling ^(†)		3,500.000	5	17.500	-	-	-	-	-	1,500.000	1	1.500	-	-	-	1,500.000	1	1.500	-
---Route Rem - Machine Powered Mower ^(†)		445.000	3	1.335	193.684	19	3.680	-	-	-	-	-	-	-	-	-	-	-	-
---Route Rem - Portable Concrete Mixer ^(†)		-	-	-	-	-	-	153.000	4	0.612	155.895	19	2.962	-	-	-	155.895	19	2.962
---Route Rem - Concrete Saw ^(†)		-	-	-	-	-	0.160	33.300	10	0.333	33.929	28	0.950	-	-	-	33.929	28	0.950
---Route Rem - Portable Asphalt Patcher ^(†)		-	-	-	-	-	-	97.000	2	0.194	98.800	5	0.494	-	-	-	98.800	5	0.494

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Exhibit P-5, Cost Analysis: PB 2015 Army														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50							P-1 Line Item Number / Title: ML5350 / Items Less Than \$5.0M (Const Equip)							Item Number / Title [DODIC]: ML5350 / Items Less Than \$5.0M (Const Equip)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
--Route Rem - Vegetation Removal Tool		53.000	95	5.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	10.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	9.123	-	-	0.736	-	-	0.650	-	-	0.460	-	-	-	-	-	0.460
System Test and Evaluation, Production		-	-	10.621	-	-	-	-	-	0.342	-	-	0.133	-	-	-	-	-	0.133
Data		-	-	10.493	-	-	3.798	-	-	4.219	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	5.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	12.312	-	-	0.748	-	-	0.500	-	-	0.250	-	-	-	-	-	0.250
<i>Subtotal: Recurring Cost</i>		-	-	116.382	-	-	9.122	-	-	6.850	-	-	6.749	-	-	-	-	-	6.749
<i>Subtotal: Flyaway Cost</i>		-	-	116.382	-	-	9.122	-	-	6.850	-	-	6.749	-	-	-	-	-	6.749
Gross/Weapon System Cost		424.752	274	116.382	480.105	19	9.122	428.125	16	6.850	127.340	53	6.749	-	-	-	127.340	53	6.749

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity		18	-	-	-
	Total Obligation Authority		8.768	-	-	-
ANG	Quantity		1	8	34	34
	Total Obligation Authority		0.354	3.425	4.405	4.405
AR	Quantity		-	8	19	19
	Total Obligation Authority		-	3.425	2.344	2.344
Total: Secondary Distribution	Quantity		19	16	53	53
	Total Obligation Authority		9.122	6.850	6.749	6.749

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50			P-1 Line Item Number / Title: ML5350 / Items Less Than \$5.0M (Const Equip)				Item Number / Title [DODIC]: ML5350 / Items Less Than \$5.0M (Const Equip)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
3. Well Drilling		2015	Laibe Corporation / Indianapolis, IN	SS / FFP	TACOM	Jun 2015	Sep 2015	1	1,500.000			
---Route Rem - Machine Powered Mower		2013	Caterpillar / Peoria, IL	C / FFP	TACOM	Jan 2013	Dec 2013	19	193.684			
---Route Rem - Portable Concrete Mixer		2014	TBD / TBD	C / FFP	TACOM	Aug 2014	Aug 2015	4	153.000	N		
---Route Rem - Portable Concrete Mixer		2015	TBD / TBD	C / FFP	TACOM	Aug 2015	Aug 2016	19	155.895	N		
---Route Rem - Concrete Saw		2014	TBD / TBD	C / FFP	TACOM	Aug 2014	Aug 2015	10	33.300			
---Route Rem - Concrete Saw		2015	TBD / TBD	C / FFP	TACOM	Jan 2015	Jun 2015	28	33.929			
---Route Rem - Portable Asphalt Patcher		2014	TBD / TBD	C / FFP	TACOM	Sep 2014	Jun 2015	2	97.000			
---Route Rem - Portable Asphalt Patcher		2015	TBD / TBD	C / FFP	TACOM	Dec 2015	Jun 2016	5	98.800			

Remarks:
These items are being procured as Commercial-off-the-Shelf (COTS) systems

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail
Float Containerization Equipment

P-1 Line Item Number / Title:
M11101 / Army Watercraft Esp

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	1	-	1	4	4	6	6	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	-	10.509	-	10.509	39.778	32.240	40.732	122.606	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	10.509	-	10.509	39.778	32.240	40.732	122.606	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	10.509	-	10.509	39.778	32.240	40.732	122.606	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)	-	-	-	10,509.000	-	10,509.000	9,944.500	8,060.000	6,788.667	20,434.333	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

Landing Craft Utility 2000 (LCU-2000) provides intra-theater movement of combat vehicles, equipment, and sustainment cargo, to include containerized, break-bulk, and roll-on roll-off (RO/RO) cargo, to improved and/or degraded ports, bare and austere beaches, and inland water terminals. The vessel is ideally suited for the discharge and back load of sea lift; the shallow draft, bow ramp, and associated systems providing for beaching and extraction. The vessel supports Joint Logistics Over the Shore (JLOTS), seaport opening, and can deliver combat-configured elements or sustainment cargo during all phases of the campaign.

This is not a new start. The US Army Watercraft Service Life Extension Program (SLEP) in prior fiscal years has been funded by MA4500, Modification of In-Service Equipment. As of FY 2014 the SLEP requirement has been moved to M11101 Army Watercraft Extended Service Program (ESP).

The Army Watercraft ESP budget line funds the SLEP, across the Army Watercraft portfolio, in FY15-FY18. LCU SLEP will be executed across the Army LCU-2000 inventory, a globally dispersed fleet of 34 vessels, and will extend current Economic Useful Life (EUL) of this platform by a minimum of 10 years. While no new capability is being added, some capabilities will be improved through new technology insertion, such as Repower.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	1	-	1	4	4	4	9
	Total Obligation Authority	-	-	10.509	-	10.509	19.889	32.240	40.732	122.606

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment

P-1 Line Item Number / Title:
M11101 / Army Watercraft Esp

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	19.889	-	-	-
Total: Secondary Distribution	Quantity	-	-	1	-	1	4	4	4	9
	Total Obligation Authority	-	-	10.509	-	10.509	39.778	32.240	40.732	122.606

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M11101 / Army Watercraft Esp	P-5, P-5a, P-21		-	-	-	-	-	-	-	-	-	10,509.000	1	10,509	-	-	-	10,509.000	1	10,509
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	10,509.000	1	10,509	-	-	-	10,509.000	1	10,509

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

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

Justification:
The FY15 Base procurement dollars in the amount of \$10.509 million supports the Service Life Extension Program (SLEP) program to extend the Economic Useful Life (EUL) of the LCU-2000 a minimum of 10 years, and represents minimal investment necessary to retain this vital capability. The LCU-2000 was fielded from 1990-1993 and was designed and built specifically to the objective of a 25 year EUL, currently expiring by 2015. The SLEP modification package will make improvements including 13 Engineering Change Proposals (ECPs) through technology insertion, specifically targeting improvements in energy efficiency. Major focus areas of LCU SLEP are the main propulsion system, shipboard electrical generation; distribution system; logistics products; bow thruster system; auxiliary machinery systems; force protection; engine trainers for the schoolhouse; and a Technical Data Package (TDP) that will be used for Phase 2 of the LCU-2000 SLEP.

Comments:

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55		P-1 Line Item Number / Title: M11101 / Army Watercraft Esp		Item Number / Title [DODIC]: M11101 / Army Watercraft Esp			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	1	-	1
Gross/Weapon System Cost (\$ in Millions)	-	-	-	10.509	-	10.509
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	10.509	-	10.509
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	10.509	-	10.509

(The following 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)	-	-	-	10,509.000	-	10,509.000

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
SLEP Vessel 1 ^(t)		-	-	-	-	-	-	-	-	-	8,009.000	1	8.009	-	-	-	8,009.000	1	8.009
Technical Data Package		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Testing		-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
SLEP Program Management/Matrix Support		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	10.509	-	-	-	-	-	10.509
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	-	10.509	-	-	-	-	-	10.509
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	10,509.000	1	10.509	-	-	-	10,509.000	1	10.509

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	10.509	-	10.509
Total: Secondary Distribution	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	10.509	-	10.509

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55	P-1 Line Item Number / Title: M11101 / Army Watercraft Esp	Item Number / Title [DODIC]: M11101 / Army Watercraft Esp
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SLEP Vessel 1 ^(†)		2015	TBD 1 / TBD	C / FFP	Warren, MI	Mar 2015	Dec 2015	1	8,009.000	N		Jul 2014

^(†) indicates the presence of a P-21

Remarks:

The initial Landing Craft Utility (LCU-2000) Service Life Extension Program (SLEP) will complete the first five vessels. These vessels will serve as the Low Rate Initial Production (LRIP) articles used during FY 2015/2016 for SLEP, ECP, TDP, NET Development, Test, Evaluation, Technical Manual (TM) Validation, and TM Verification. Full Rate Production (FRP) of LCU-2000 vessels will occur in FY 2016-2021. The SLEP activities will update Main Propulsion; Bow Thruster; and Ships Service Generator diesel engines; upgrade Force Protection Equipment (new gun mounts and ballistic protection); and upgrade engineering systems (e.g. Air Conditioning System). Preparation for a full and open competitive contract is currently in process. Lead times are based on previous SLEP contracts.

The US Army Watercraft SLEP in prior fiscal years has been funded by MA4500, Modification of In-Service Equipment. As of FY 2014 the SLEP requirement has been moved to M11101 Army Watercraft Extended Service Program (ESP).

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55	P-1 Line Item Number / Title: M11101 / Army Watercraft Esp	Item Number / Title [DODIC]: M11101 / Army Watercraft Esp
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
SLEP Vessel 1																															
	1	2015	ARMY	1	-	1																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55		P-1 Line Item Number / Title: M11101 / Army Watercraft Esp
		Item Number / Title [DODIC]: M11101 / Army Watercraft Esp

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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 1 - TBD	1.00	1.00	1.00	-	6	9	15	-	6	9	15

Remarks:
Service Life Extension Program (SLEP) modifications are completed at commercial shipyards. The SLEP efforts for each vessel average nine months for completion.

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	P-1 Line Item Number / Title: ML5355 / Items Less Than \$5.0M (Float/Rail)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	69.636	12.646	8.437	2.166	-	2.166	1.965	2.000	6.890	8.006	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	69.636	12.646	8.437	2.166	-	2.166	1.965	2.000	6.890	8.006	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	69.636	12.646	8.437	2.166	-	2.166	1.965	2.000	6.890	8.006	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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The principle capabilities of Army Watercraft Systems are 1) movement/maneuver and distribution of combat equipment and sustainment material; 2) access to degraded and/or austere ports; 3) seaport operations, to include docking/undocking, firefighting, towing and rescue; 4) ship to shore access to "no port" areas such as austere and remote, bare beaches; and 5) heavy lift in support of damaged seaport and/or vessel repair and salvage.

Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or Logistics over the Shore (LOTS) or Joint LOTS (JLOTS) operations. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties.

Large Tug 800 (LT 800) performs transoceanic and coastal towing operations, docking and undocking of large ships, salvage and recovery operations for disabled or damaged watercraft at sea and along the coastal main supply routes, clearance of degraded, damaged, and denied access waterways and port facilities, and provides both ship to ship and ship to shore firefighting capability to include in support of ammunition upload/download operations.

Logistics Support Vessel (LSV) is globally self deployable, and provides worldwide and intra-theater movement and line haul of large quantities of combat vehicles, equipment, and sustainment cargo, to include containerized, break-bulk, and Roll-on Roll-off (RO/RO) cargo, to improved and/or degraded ports, bare and austere beaches, and inland water terminals. With 10,000 square feet of cargo space and a payload capacity of 2,000 tons, the LSV can carry 24 combat loaded M1A1 Main Battle Tanks or the equivalent. The vessel supports JLOTS, seaport opening and coastal/inland waterway distribution, anti-access theater opening, and can deliver combat-configured elements or sustainment cargo during all phases of the campaign.

The Modular Causeway System (MCS) provides floating platforms for the loading, discharge, and transport of combat vehicles, equipment, and sustainment cargo to and from improved or austere ports, inland water terminals, and during bare beach operations. A modular and highly transportable system, the MCS consists of both powered and non-powered systems to include the Roll on Roll off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC), and Warping Tug (WT), and serves as a key enabler for both LOTS and JLOTS operations.

Landing Craft Utility (LCU 2000) provides intra-theater movement of combat vehicles, equipment, and sustainment cargo, to include containerized, break-bulk, and RO/RO cargo to improved and/or degraded ports, bare and austere beaches, and inland water terminals. The vessel is ideally suited for the discharge and back load of sea lift, the shallow draft, bow ramp, and associated systems providing capability for beaching and beach extraction. The vessel supports JLOTS, seaport opening and coastal/inland waterway distribution, anti-access theater opening, and can deliver combat-configured elements or sustainment during all phases of the campaign.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail
Float Containerization Equipment

P-1 Line Item Number / Title:
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:**

Landing Craft Mechanized (LCM-8) transports combat equipped personnel and equipment, and sustainment cargo, from ship to shore and/or within coastal areas including inland waterways. The vessel is also capable of providing medical evacuations, command and control (C2) afloat and light harbor salvage support. The size of the vessel facilitates operation within restricted areas, access to shallow areas to include bare beaches, and extensively throughout inland waterways.

Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ship's gear in theater-wide missions/operations. The BD-115 is capable of lifting the M1A1 main battle tank from the centerline of a non-self sustaining ship, and is world-wide deployable via the LT-800. The BD-115 also provides heavy clearance and salvage capabilities within degraded, damaged, and denied access waterways and port facilities.

Rescue Boats with outboard engines to meet SOLAS requirements for the Watercraft fleet, including cranes, cradles, and davit assemblies (support assemblies).

Army Watercraft requires additional berthing accommodations required to meet Safety-of-Life at Sea (SOLAS) and American Bureau of Shipping (ABS) standards for transporting supercargo aboard Watercraft.

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. This Railway Equipment is procured 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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - ML5355 / Items Less Than \$5.0M (Float/Rail)	P-5, P-5a, P-21		-	-	69.636	-	-	12.646	-	-	8.437	-	-	2.166	-	-	-	-	-	2.166
Total Gross/Weapon System Cost			-	-	69.636	-	-	12.646	-	-	8.437	-	-	2.166	-	-	-	-	-	2.166

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$2.166 million provide support for Army Watercraft operations.

FY 2015 Base procurement dollars in the amount of \$2.166M will procure additional berthing accommodations required to meet SOLAS and ABS standards for transporting supercargo aboard Watercraft. Watercraft support equipment provides initial issue items in support of multiple comprehensive technical manual and authorization list updates. Funding will also be used for rescue boat cranes, cradles, and davit assemblies (support assemblies).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment		P-1 Line Item Number / Title: 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:

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55	P-1 Line Item Number / Title: ML5355 / Items Less Than \$5.0M (Float/Rail)	Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	69.636	12.646	8.437	2.166	-	2.166
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	69.636	12.646	8.437	2.166	-	2.166
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	69.636	12.646	8.437	2.166	-	2.166

(The following 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)	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. RAIL (DOT VOLPE PROCUREMENT)		-	-	-	-	-	-	-	-	0.225	-	-	-	-	-	-	-	-	-
2. RAIL (PROGRAM MANAGEMENT)		-	-	-	-	-	0.025	-	-	0.100	-	-	-	-	-	-	-	-	-
3. LOCOMOTIVES ^(†)		-	-	69.636	1,960.500	4	7.842	1,940.667	3	5.822	-	-	-	-	-	-	-	-	-
4. RAILWAY SAFETY EQUIPMENT		-	-	-	-	-	0.123	-	-	-	-	-	-	-	-	-	-	-	-
5. WATERCRAFT (PROGRAM SUPPORT)		-	-	-	-	-	0.248	-	-	0.306	-	-	0.436	-	-	-	-	-	0.436
6. WATERCRAFT SUP. EQUIP (RESCUE BOATS) ^(†)		-	-	-	77.000	42	3.234	77.000	12	0.924	-	-	-	-	-	-	-	-	-
7. RESCUE BOAT ASSEMBLIES ^(†)		-	-	-	-	-	0.240	15.000	12	0.180	15.000	22	0.330	-	-	-	15.000	22	0.330
8. RESCUE BOAT DELIVERY		-	-	-	-	-	0.934	-	-	0.180	-	-	-	-	-	-	-	-	-
9. WATERCRAFT BERTHING ACCOMMODATIONS ^(†)		-	-	-	-	-	-	233.333	3	0.700	233.333	6	1.400	-	-	-	233.333	6	1.400
<i>Subtotal: Recurring Cost</i>		-	-	69.636	-	-	12.646	-	-	8.437	-	-	2.166	-	-	-	-	-	2.166
<i>Subtotal: Flyaway Cost</i>		-	-	69.636	-	-	12.646	-	-	8.437	-	-	2.166	-	-	-	-	-	2.166

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Exhibit P-5, Cost Analysis: PB 2015 Army												Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55						P-1 Line Item Number / Title: ML5355 / Items Less Than \$5.0M (Float/Rail)						Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		-	-	69.636	-	-	12.646	-	-	8.437	-	-	2.166	-	-	-	-	-	2.166

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55			P-1 Line Item Number / Title: ML5355 / Items Less Than \$5.0M (Float/Rail)				Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
3. LOCOMOTIVES ^(†)		2013	National Railway Equipment / Mount Vernon, IL	MIPR	Volpe, Cambridge, MA	Sep 2013	Aug 2014	4	1,960.500	N		Aug 2013
3. LOCOMOTIVES ^(†)		2014	TBS / TBD	MIPR	Volpe, Cambridge, MA	Aug 2014	Aug 2015	3	1,940.667	N		
6. WATERCRAFT SUP. EQUIP (RESCUE BOATS) ^(†)		2013	WILLARD MARINE / ANAHEIM, CA	C / FFP	WARREN, MI	Nov 2013	Mar 2014	42	77.000	N		Mar 2013
6. WATERCRAFT SUP. EQUIP (RESCUE BOATS) ^(†)		2014	WILLARD MARINE / ANAHEIM, CA	C / FFP	WARREN, MI	May 2014	Nov 2014	12	77.000	N		Mar 2014
7. RESCUE BOAT ASSEMBLIES ^(†)		2014	TBS / TBD	C / FFP	WARREN, MI	Jun 2014	Jun 2015	12	15.000	N		
7. RESCUE BOAT ASSEMBLIES ^(†)		2015	TBS / TBD	C / FFP	WARREN, MI	Jul 2015	Jun 2016	22	15.000	N		
9. WATERCRAFT BERTHING ACCOMMODATIONS ^(†)		2014	TBS / TBD	C / TBD	WARREN, MI	Nov 2014	Oct 2015	3	233.333	N		Aug 2014
9. WATERCRAFT BERTHING ACCOMMODATIONS ^(†)		2015	TBS / TBD	C / TBD	WARREN, MI	Jun 2015	May 2016	6	233.333	N		Mar 2015

^(†) indicates the presence of a P-21

Remarks:

The full requirement is for 42 LCU and LSV rescue boats and 12 rescue boats for floating craft. The final procurement was off the GSA schedule in 3rd Quarter FY14.

FY14. Rescue Boats with outboard engines to meet Safety-of Life at Sea (SOLAS) requirements for the Watercraft fleet, including cranes, cradles, davit assemblies (support assemblies) and transportation costs. Will also procure additional berthing accommodations required to meet SOLAS and American Bureau of Shipping (ABS) standards for transporting supercargo aboard Watercraft.

FY15. Base procurement dollars in the amount of \$2.166M will procure additional berthing accommodations required to meet SOLAS and ABS standards for transporting supercargo aboard Watercraft. Watercraft support equipment provides initial issue items in support of multiple comprehensive technical manual and authorization list updates. Funding will also be used for rescue boat cranes, cradles, and davit assemblies (support assemblies).

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55										P-1 Line Item Number / Title: ML5355 / Items Less Than \$5.0M (Float/Rail)										Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015													Fiscal Year 2016																			
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL D U E A S O F 1 O C T	Calendar Year 2015													Calendar Year 2016																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
3. LOCOMOTIVES																																					
	1	2013	ARMY	4	1	3	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	2	2014	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
6. WATERCRAFT SUP. EQUIP (RESCUE BOATS)																																					
	3	2013	ARMY	42	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	3	2014	ARMY	12	-	12	-	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7. RESCUE BOAT ASSEMBLIES																																					
	4	2014	ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	4	2015	ARMY	22	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-
9. WATERCRAFT BERTHING ACCOMMODATIONS																																					
	5	2014	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	5	2015	ARMY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55		P-1 Line Item Number / Title: ML5355 / Items Less Than \$5.0M (Float/Rail)
		Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	National Railway Equipment - Mount Vernon, IL	1.00	2.00	5.00	-	12	11	23	-	-	-	-
2	TBS - TBD	1.00	2.00	5.00	-	11	11	22	-	-	-	-
3	WILLARD MARINE - ANAHEIM, CA	1.00	4.00	8.00	-	-	5	5	-	-	5	5
4	TBS - TBD	1.00	2.00	5.00	-	11	11	22	-	-	-	-
5	TBS - TBD	1.00	2.00	5.00	-	11	11	22	-	-	-	-

Remarks:
Production rates shown are monthly.

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	45,262	1,202	886	3,882	-	3,882	8,217	9,312	15,864	16,240	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	574.612	60.223	40.129	115.190	-	115.190	216.293	237.171	341.209	354.470	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	574.612	60.223	40.129	115.190	-	115.190	216.293	237.171	341.209	354.470	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	574.612	60.223	40.129	115.190	-	115.190	216.293	237.171	341.209	354.470	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)	12.695	50.102	45.292	29.673	-	29.673	26.323	25.469	21.508	21.827	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Tactical Electric Power Program (TEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The TEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%.
2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability.
3. Significantly improve Reliability, Availability and Maintainability, to include Mean Time Between Failure improvements of 100-300%.
4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
6. Improve battlefield survivability by providing mission critical electric power to the digitized warfighting forces.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	629	886	1,739	-	1,739	2,819	4,963	8,259	8,485
	Total Obligation Authority	42.233	40.129	59.583	-	59.583	73.055	129.952	188.215	196.027
ANG	Quantity	369	-	1,841	-	1,841	5,047	2,748	4,892	5,017
	Total Obligation Authority	9.565	-	53.104	-	53.104	140.317	72.004	101.995	106.495
AR	Quantity	204	-	302	-	302	351	1,601	2,713	2,738
	Total Obligation Authority	8.425	-	2.503	-	2.503	2.921	35.215	50.999	51.948

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip
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ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	1,202	886	3,882	-	3,882	8,217	9,312	15,864	16,240
Secondary Distribution	Total Obligation Authority	60.223	40.129	115.190	-	115.190	216.293	237.171	341.209	354.470

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M53500 / MEDIUM SETS (5-60 KW)	P-5, P-5a, P-21		23.155	13,964	323.343	60.923	273	16.632	35.263	768	27.082	43.618	1,092	47.631	-	-	-	43.618	1,092	47.631
Item - M59400 / SMALL SETS (2-3 KW)	P-5		7.659	11,864	90.865	-	-	0.555	-	-	0.261	-	-	3.408	-	-	-	-	-	3.408
Item - MA8800 / ITEMS LESS THAN \$5.0M (GEN EQUIP)	P-40a***		141.957	415	58.912	-	-	0.795	-	-	0.839	-	-	-	-	-	-	-	-	-
Item - R45400 / P-DISE 40-200 AMP	P-5, P-5a, P-21		12.004	5,131	61.593	11.848	697	8.258	-	-	0.125	8.505	1,888	16.058	-	-	-	8.505	1,888	16.058
Item - R62700 / POWER UNITS/POWER PLANTS	P-5, P-5a, P-21		2.873	13,888	39.899	146.478	232	33.983	100.186	118	11.822	53.318	902	48.093	-	-	-	53.318	902	48.093
Total Gross/Weapon System Cost			12.695	45,262	574.612	50.102	1,202	60.223	45.292	886	40.129	29.673	3,882	115.190	-	-	-	29.673	3,882	115.190

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

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

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

Justification:
 FY15 Base procurement dollars in the amount of \$115.190 million supports small and medium 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.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip		Item Number / Title [DODIC]: M53500 / MEDIUM SETS (5-60 KW)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	13,964	273	768	1,092	-	1,092
Gross/Weapon System Cost (\$ in Millions)	323.343	16.632	27.082	47.631	-	47.631
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	323.343	16.632	27.082	47.631	-	47.631
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	323.343	16.632	27.082	47.631	-	47.631

(The following 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)	23.155	60.923	35.263	43.618	-	43.618

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	112.177	-	-	2.550	-	-	2.550	-	-	3.342	-	-	-	-	-	3.342
2. Engineering Change Orders		-	-	32.079	-	-	-	-	-	0.081	-	-	0.090	-	-	-	-	-	0.090
3. Testing		-	-	74.856	-	-	-	-	-	0.143	-	-	8.550	-	-	-	-	-	8.550
4. System Fielding Support		-	-	4.093	-	-	0.050	-	-	1.613	-	-	2.528	-	-	-	-	-	2.528
5. System Assessment		-	-	4.277	-	-	0.100	-	-	0.324	-	-	0.237	-	-	-	-	-	0.237
6. Logistics Support		-	-	20.715	-	-	0.100	-	-	1.430	-	-	2.559	-	-	-	-	-	2.559
7. Data		-	-	10.100	-	-	0.020	-	-	0.120	-	-	0.183	-	-	-	-	-	0.183
8. PM Management Support		-	-	65.046	-	-	1.363	-	-	3.036	-	-	3.970	-	-	-	-	-	3.970
5kW/60Hz (MEP1030) ^(†)		-	-	-	19.360	25	0.484	21.086	410	8.645	21.487	443	9.519	-	-	-	21.487	443	9.519
10kW/60Hz (MEP1040) ^(†)		-	-	-	21.360	25	0.534	23.272	200	4.654	23.714	300	7.114	-	-	-	23.714	300	7.114
10kW/400Hz (MEP1041) ^(†)		-	-	-	22.813	32	0.730	-	-	-	25.317	39	0.987	-	-	-	25.317	39	0.987
15kW/60Hz (MEP1050) ^(†)		-	-	-	22.081	37	0.817	24.060	33	0.794	24.517	80	1.961	-	-	-	24.517	80	1.961
15kW/400Hz (MEP1051) ^(†)		-	-	-	23.491	53	1.245	-	-	-	26.084	70	1.826	-	-	-	26.084	70	1.826

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 **P-1 Line Item Number / Title:** MA9800 / Generators And Associated Equip **Item Number / Title [DODIC]:** M53500 / MEDIUM SETS (5-60 KW)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
30kW/60Hz (MEP1060) ^(†)		-	-	-	25.840	125	3.230	28.137	45	1.266	28.672	80	2.294	-	-	-	28.672	80	2.294
30kW/400Hz (MEP1061) ^(†)		-	-	-	28.250	4	0.113	-	-	-	-	-	-	-	-	-	-	-	-
60kW/60Hz (MEP1070) ^(†)		-	-	-	27.840	75	2.088	30.312	80	2.425	30.888	80	2.471	-	-	-	30.888	80	2.471
60kW/400Hz (MEP1071) ^(†)		-	-	-	30.846	104	3.208	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	323.343	-	-	16.632	-	-	27.082	-	-	47.631	-	-	-	-	-	47.631
<i>Subtotal: Flyaway Cost</i>		-	-	323.343	-	-	16.632	-	-	27.082	-	-	47.631	-	-	-	-	-	47.631
Gross/Weapon System Cost		23.155	13,964	323.343	60.923	273	16.632	35.263	768	27.082	43.618	1,092	47.631	-	-	-	43.618	1,092	47.631

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	109	768	383	-	383
	Total Obligation Authority	6.663	27.082	16.671	-	16.671
ANG	Quantity	90	-	709	-	709
	Total Obligation Authority	5.531	-	30.960	-	30.960
AR	Quantity	74	-	-	-	-
	Total Obligation Authority	4.438	-	-	-	-
Total: Secondary Distribution	Quantity	273	768	1,092	-	1,092
	Total Obligation Authority	16.632	27.082	47.631	-	47.631

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip				Item Number / Title [DODIC]: M53500 / MEDIUM SETS (5-60 KW)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
5kW/60Hz (MEP1030) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	19.360	N		
5kW/60Hz (MEP1030) ^(†)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	410	21.086	N		
5kW/60Hz (MEP1030) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	443	21.487	N		
10kW/60Hz (MEP1040) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	21.360	N		
10kW/60Hz (MEP1040) ^(†)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	200	23.272	N		
10kW/60Hz (MEP1040) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	300	23.714	N		
10kW/400Hz (MEP1041) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	32	22.813	N		
10kW/400Hz (MEP1041) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	39	25.317	N		
15kW/60Hz (MEP1050) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	37	22.081	N		
15kW/60Hz (MEP1050) ^(†)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	33	24.060	N		
15kW/60Hz (MEP1050) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	80	24.517	N		
15kW/400Hz (MEP1051) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	53	23.491	N		
15kW/400Hz (MEP1051) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	70	26.084	N		
30kW/60Hz (MEP1060) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	125	25.840	N		
30kW/60Hz (MEP1060) ^(†)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	45	28.137	N		
30kW/60Hz (MEP1060) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	80	28.672	N		
30kW/400Hz (MEP1061) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	4	28.250	N		
60kW/60Hz (MEP1070) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	75	27.840	N		
60kW/60Hz (MEP1070) ^(†)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	80	30.312	N		
60kW/60Hz (MEP1070) ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	80	30.888	N		
60kW/400Hz (MEP1071) ^(†)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	104	30.846	N		

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: M53500 / MEDIUM SETS (5-60 KW)

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: M53500 / MEDIUM SETS (5-60 KW)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												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	
5kW/60Hz (MEP1030)																															
	1	2013	ARMY (XLVIII)	25	25	-																							-		
	2	2014	ARMY	410	410	-																							-		
	3	2015	ARMY	443	-	443									37	37	37	37	37	37	37	37	37	37	37	37	37	37	-		
10kW/60Hz (MEP1040)																															
	4	2013	ARMY (XLIX)	25	25	-																							-		
	5	2014	ARMY	200	200	-																							-		
	6	2015	ARMY	300	-	300									25	25	25	25	25	25	25	25	25	25	25	25	25	25	-		
10kW/400Hz (MEP1041)																															
	7	2013	ARMY (L)	32	32	-																							-		
	8	2015	ARMY	39	-	39									3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	-	
15kW/60Hz (MEP1050)																															
	9	2013	ARMY (LI)	37	37	-																							-		
	10	2014	ARMY	33	33	-																							-		
	11	2015	ARMY	80	-	80									6	6	6	6	6	7	7	7	7	7	7	7	7	7	-		
15kW/400Hz (MEP1051)																															
	12	2013	ARMY (LII)	53	53	-																							-		
	13	2015	ARMY	70	-	70									6	6	6	6	6	6	6	6	6	6	6	6	5	5	-		
30kW/60Hz (MEP1060)																															
	14	2013	ARMY (LIII)	125	125	-																							-		
	15	2014	ARMY	45	45	-																							-		
	16	2015	ARMY	80	-	80									6	6	6	6	6	7	7	7	7	7	7	7	7	7	-		
30kW/400Hz (MEP1061)																															
	17	2013	ARMY (LIV)	4	4	-																							-		
60kW/60Hz (MEP1070)																															
	18	2013	ARMY (LV)	75	75	-																							-		
	19	2014	ARMY	80	80	-																							-		
	20	2015	ARMY	80	-	80									7	7	7	7	7	6	6	6	6	6	7	7	7	7	-		
60kW/400Hz (MEP1071)																															
	21	2013	ARMY (LVI)	104	104	-																							-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60					P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: M53500 / MEDIUM SETS (5-60 KW)		
MFR Ref #	MFR Name - Location	Production Rates (Each / 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	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
2	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	5	4	9	6	5	4	9
3	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
4	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
5	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	5	4	9	6	5	4	9
6	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
7	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
8	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
9	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
10	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	5	4	9	6	5	4	9
11	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
12	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
13	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
14	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
15	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	5	4	9	6	5	4	9
16	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
17	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16

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Exhibit P-21, Production Schedule: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60					P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip				Item Number / Title [DODIC]: M53500 / MEDIUM SETS (5-60 KW)			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
18	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16
19	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	5	4	9	6	5	4	9
20	TBD - TBD	1,500.00	3,000.00	4,800.00	6	4	5	9	6	4	5	9
21	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	4	12	16

Remarks:

All production rates shown on a yearly basisManufacturer has multiple products that contribute to the minimum production rate.

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

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

Service/Agency Suffixes:

- (XLVIII) BASE
- (XLIX) BASE
- (L) BASE
- (LI) BASE
- (LII) BASE
- (LIII) BASE
- (LIV) BASE
- (LV) BASE
- (LVI) BASE

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip
		Item Number / Title [DODIC]: M59400 / SMALL SETS (2-3 KW)

Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)		11,864	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		90.865	0.555	0.261	3.408	-	3.408
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		90.865	0.555	0.261	3.408	-	3.408
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		90.865	0.555	0.261	3.408	-	3.408

(The following 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)		7.659	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	10.940	-	-	-	-	-	0.100	-	-	0.808	-	-	-	-	-	0.808
2. Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	0.102	-	-	-	-	-	0.102
3 Testing		-	-	9.050	-	-	-	-	-	0.075	-	-	0.076	-	-	-	-	-	0.076
4. System Fielding Support		-	-	12.300	-	-	-	-	-	-	-	-	0.750	-	-	-	-	-	0.750
5. System Assessment		-	-	20.060	-	-	-	-	-	-	-	-	0.017	-	-	-	-	-	0.017
6. Logistic Support		-	-	12.552	-	-	-	-	-	-	-	-	0.183	-	-	-	-	-	0.183
7. Data		-	-	3.030	-	-	-	-	-	0.086	-	-	0.050	-	-	-	-	-	0.050
8. PM Management Support		-	-	22.933	-	-	0.555	-	-	-	-	-	1.422	-	-	-	-	-	1.422
<i>Subtotal: Recurring Cost</i>		-	-	90.865	-	-	0.555	-	-	0.261	-	-	3.408	-	-	-	-	-	3.408
<i>Subtotal: Flyaway Cost</i>		-	-	90.865	-	-	0.555	-	-	0.261	-	-	3.408	-	-	-	-	-	3.408
Gross/Weapon System Cost		7.659	11,864	90.865	-	-	0.555	-	-	0.261	-	-	3.408	-	-	-	-	-	3.408

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	0.555	0.261	3.408	-	3.408
Total:	Quantity	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: M59400 / SMALL SETS (2-3 KW)
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	Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority		0.555	0.261	3.408	-	3.408

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Exhibit P-5, Cost Analysis: PB 2015 Army					Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R45400 / P-DISE 40-200 AMP		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	5,131	697	-	1,888	-	1,888
Gross/Weapon System Cost (<i>\$ in Millions</i>)	61.593	8.258	0.125	16.058	-	16.058
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	61.593	8.258	0.125	16.058	-	16.058
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	61.593	8.258	0.125	16.058	-	16.058

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	12.004	11.848	-	8.505	-	8.505

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	3.212	-	-	0.900	-	-	-	-	-	0.557	-	-	-	-	-	0.557
2. Engineering Change Orders		-	-	0.500	-	-	0.100	-	-	-	-	-	0.100	-	-	-	-	-	0.100
3. Testing		-	-	0.350	-	-	0.050	-	-	0.050	-	-	0.100	-	-	-	-	-	0.100
4. System Fielding Support		-	-	0.264	-	-	0.050	-	-	-	-	-	0.283	-	-	-	-	-	0.283
5. System Assessment		-	-	0.940	-	-	0.140	-	-	-	-	-	0.080	-	-	-	-	-	0.080
6. Logistics Support		-	-	4.488	-	-	0.300	-	-	-	-	-	0.863	-	-	-	-	-	0.863
7. Data		-	-	0.303	-	-	0.050	-	-	0.075	-	-	0.078	-	-	-	-	-	0.078
8. PM Management Support		-	-	4.651	-	-	1.594	-	-	-	-	-	0.200	-	-	-	-	-	0.200
M200 (Feeder System) ^(†)		43.257	338	14.621	-	-	-	-	-	23.633	60	1.418	-	-	-	-	23.633	60	1.418
M100 (Feeder System) ^(†)		11.478	500	5.739	-	-	-	-	-	12.140	300	3.642	-	-	-	-	12.140	300	3.642
M60 (Distribution System) ^(†)		4.076	1,688	6.880	8.445	337	2.846	-	-	-	8.916	300	2.675	-	-	-	8.916	300	2.675
M 40 (Distribution System) ^(†)		-	-	10.720	-	-	-	-	-	8.880	277	2.460	-	-	-	-	8.880	277	2.460
M46 (Utility Kit) ^(†)		3.426	2,605	8.925	3.224	691	2.228	-	-	-	3.792	950	3.602	-	-	-	3.792	950	3.602
<i>Subtotal: Recurring Cost</i>		-	-	61.593	-	-	8.258	-	-	0.125	-	-	16.058	-	-	-	-	-	16.058
<i>Subtotal: Flyaway Cost</i>		-	-	61.593	-	-	8.258	-	-	0.125	-	-	16.058	-	-	-	-	-	16.058

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 **P-1 Line Item Number / Title:** MA9800 / Generators And Associated Equip **Item Number / Title [DODIC]:** R45400 / P-DISE 40-200 AMP

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost		12.004	5,131	61.593	11.848	697	8.258	-	-	0.125	8.505	1,888	16.058	-	-	-	8.505	1,888	16.058

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	390	-	1,039	-	1,039
	Total Obligation Authority	4.540	0.125	8.683	-	8.683
ANG	Quantity	200	-	547	-	547
	Total Obligation Authority	2.496	-	4.872	-	4.872
AR	Quantity	107	-	302	-	302
	Total Obligation Authority	1.222	-	2.503	-	2.503
Total:	Quantity	697	-	1,888	-	1,888
Secondary Distribution	Total Obligation Authority	8.258	0.125	16.058	-	16.058

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: R45400 / P-DISE 40-200 AMP
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M200 (Feeder System) ^(†)		2015	TBD / TBD	C / FP	ACC-APG, Belvoir	Jan 2015	Jan 2016	60	23.633	N		
M100 (Feeder System) ^(†)		2015	TBD / TBD	C / FP	ACC-APG, Belvoir	Jan 2015	Jan 2016	300	12.140	N		
M60 (Distribution System) ^(†)		2013	Fidelity Technologies Corp / Reading, PA	C / FP	ACC-APG, Belvoir	Jan 2013	Jan 2014	337	8.445	N		
M60 (Distribution System) ^(†)		2015	TBD / TBD	C / FP	ACC-APG, Belvoir	Jan 2015	Jan 2016	300	8.916	N		
M 40 (Distribution System) ^(†)		2015	TBD / TBD	C / FP	ACC-APG, Belvoir	Jan 2015	Jan 2016	277	8.880	N		
M46 (Utility Kit) ^(†)		2013	Fidelity Technologies Corp / Reading, PA	C / FP	ACC-APG, Belvoir	Jan 2013	Jan 2014	691	3.224	N		
M46 (Utility Kit) ^(†)		2015	TBD / TBD	C / FP	ACC-APG, Belvoir	Jan 2015	Jan 2016	950	3.792	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60	P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip	Item Number / Title [DODIC]: R45400 / P-DISE 40-200 AMP
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												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	
M200 (Feeder System)																															
Prior Years Deliveries: 338																															
	1	2015	ARMY	60	-	60																							60		
M100 (Feeder System)																															
Prior Years Deliveries: 500																															
	2	2015	ARMY	300	-	300																						300			
M60 (Distribution System)																															
Prior Years Deliveries: 1688																															
	3	2013	ARMY	337	-	337																									
	4	2015	ARMY	300	-	300																						300			
M 40 (Distribution System)																															
	5	2015	ARMY	277	-	277																						277			
M46 (Utility Kit)																															
Prior Years Deliveries: 2605																															
	6	2013	ARMY	691	-	691																									
	7	2015	ARMY	950	-	950																						950			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip
		Item Number / Title [DODIC]: R45400 / P-DISE 40-200 AMP

MFR Ref #	MFR Name - Location	Production Rates (Each / 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	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16
2	TBD - TBD	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16
3	Fidelity Technologies Corp - Reading, PA	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16
4	TBD - TBD	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16
5	TBD - TBD	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16
6	Fidelity Technologies Corp - Reading, PA	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16
7	TBD - TBD	5,400.00	10,500.00	21,000.00	6	4	12	16	6	4	12	16

Remarks:

All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.

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

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip	
		Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	13,888	232	118	902	-	902
Gross/Weapon System Cost (<i>\$ in Millions</i>)	39.899	33.983	11.822	48.093	-	48.093
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	39.899	33.983	11.822	48.093	-	48.093
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	39.899	33.983	11.822	48.093	-	48.093

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	2.873	146.478	100.186	53.318	-	53.318

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	1.981	-	-	2.700	-	-	1.000	-	-	3.375	-	-	-	-	-	3.375
2. Engineering Change Orders		-	-	0.085	-	-	0.076	-	-	0.006	-	-	0.020	-	-	-	-	-	0.020
3. Testing		-	-	0.536	-	-	0.049	-	-	0.049	-	-	8.550	-	-	-	-	-	8.550
4. System Fielding Support		-	-	1.451	-	-	0.140	-	-	0.200	-	-	2.552	-	-	-	-	-	2.552
5. Systems Assessment		-	-	0.624	-	-	0.175	-	-	0.200	-	-	0.239	-	-	-	-	-	0.239
6. Logistics Support		-	-	0.500	-	-	0.629	-	-	0.800	-	-	2.584	-	-	-	-	-	2.584
7..Data		-	-	0.223	-	-	0.142	-	-	0.124	-	-	0.188	-	-	-	-	-	0.188
8. PM Management Support		-	-	1.000	-	-	3.602	-	-	5.938	-	-	4.011	-	-	-	-	-	4.011
PP3001, two 5kW 50/60Hz, LTT ^(†)		-	-	-	56.262	107	6.020	-	-	-	47.650	10	0.477	-	-	-	47.650	10	0.477
PP3101, two 5kW 50/60Hz, M200A1 ^(†)		-	-	1.551	-	-	-	-	-	-	48.858	10	0.489	-	-	-	48.858	10	0.489
PP3102, two 10kW 50/60Hz ^(†)		-	-	31.948	-	-	-	-	-	-	53.317	20	1.066	-	-	-	53.317	20	1.066
PP3105, two 30kW 50/60Hz ^(†)		-	-	-	-	-	-	-	-	-	64.880	20	1.298	-	-	-	64.880	20	1.298

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60							P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip						Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
PP3106, two 60kW 50/60Hz ^(†)		-	-	-	83.126	95	7.897	69.012	5	0.345	70.392	10	0.704	-	-	-	70.392	10	0.704
PU2001, 5kW 50/60Hz ^(†)		-	-	-	29.822	45	1.342	24.743	53	1.311	25.238	286	7.218	-	-	-	25.238	286	7.218
PP3003, two 15kW 50/60Hz ^(†)		-	-	-	63.750	4	0.255	53.882	5	0.269	54.960	41	2.253	-	-	-	54.960	41	2.253
PU2002, 10kW 50/60Hz ^(†)		-	-	-	32.027	75	2.402	-	-	-	24.206	289	6.996	-	-	-	24.206	289	6.996
PU2012, 10kW 400Hz ^(†)		-	-	-	-	-	-	-	-	-	25.813	10	0.258	-	-	-	25.813	10	0.258
PU2111, 15kW/400Hz ^(†)		-	-	-	34.000	53	1.802	-	-	-	27.552	10	0.276	-	-	-	27.552	10	0.276
PU2003, 15kW 50/60Hz, LTT ^(†)		-	-	-	32.919	37	1.218	-	-	-	28.376	90	2.554	-	-	-	28.376	90	2.554
PU2101, 15kW 50/60Hz, M200A1 ^(†)		-	-	-	-	-	-	28.662	52	1.490	29.235	30	0.877	-	-	-	29.235	30	0.877
PU2102, 30kW 50/60Hz ^(†)		-	-	-	36.528	125	4.566	29.514	3	0.089	30.104	30	0.903	-	-	-	30.104	30	0.903
PU2112, 30kW/400Hz ^(†)		-	-	-	-	-	-	-	-	-	32.752	20	0.655	-	-	-	32.752	20	0.655
PU2103, 60kW 50/60Hz ^(†)		-	-	-	38.720	25	0.968	-	-	-	35.585	10	0.356	-	-	-	35.585	10	0.356
PU2113, 60kW/400Hz ^(†)		-	-	-	-	-	-	-	-	-	39.019	5	0.195	-	-	-	39.019	5	0.195
<i>Subtotal: Recurring Cost</i>		-	-	39.899	-	-	33.983	-	-	11.822	-	-	48.093	-	-	-	-	-	48.093
<i>Subtotal: Flyaway Cost</i>		-	-	39.899	-	-	33.983	-	-	11.822	-	-	48.093	-	-	-	-	-	48.093
Gross/Weapon System Cost		2.873	13,888	39.899	146.478	232	33.983	100.186	118	11.822	53.318	902	48.093	-	-	-	53.318	902	48.093

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	130	118	317	-	317
	Total Obligation Authority	29.680	11.822	30.821	-	30.821
ANG	Quantity	79	-	585	-	585
	Total Obligation Authority	1.538	-	17.272	-	17.272
AR	Quantity	23	-	-	-	-
	Total Obligation Authority	2.765	-	-	-	-
Total:	Quantity	232	118	902	-	902

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip		Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	33.983	11.822	48.093	-	48.093

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PP3001, two 5kW 50/60Hz, LTT ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	107	56.262	N		
PP3001, two 5kW 50/60Hz, LTT ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	10	47.650	N		
PP3101, two 5kW 50/60Hz, M200A1 ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	10	48.858	N		
PP3102, two 10kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	20	53.317	N		
PP3105, two 30kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	20	64.880	N		
PP3106, two 60kW 50/60Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	95	83.126	N		
PP3106, two 60kW 50/60Hz ^(†)		2014	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	5	69.012	N		
PP3106, two 60kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	10	70.392	N		
PU2001, 5kW 50/60Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	45	29.822	N		
PU2001, 5kW 50/60Hz ^(†)		2014	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	53	24.743	N		
PU2001, 5kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	286	25.238	N		
PP3003, two 15kW 50/60Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	4	63.750	N		
PP3003, two 15kW 50/60Hz ^(†)		2014	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	5	53.882	N		
PP3003, two 15kW 50/60Hz ^(†)		2015	TBD / TBD	C / FPIF	CECOM	Jan 2015	Jun 2015	41	54.960	N		
PU2002, 10kW 50/60Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	75	32.027	N		
PU2002, 10kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	289	24.206	N		
PU2012, 10kW 400Hz ^(†)		2015	TBD / TBD	C / FPAF	CECOM	Jan 2015	Jun 2015	10	25.813	N		
PU2111, 15kW/400Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	53	34.000	N		
PU2111, 15kW/400Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	10	27.552	N		
PU2003, 15kW 50/60Hz, LTT ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	37	32.919	N		
PU2003, 15kW 50/60Hz, LTT ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	90	28.376	N		
PU2101, 15kW 50/60Hz, M200A1 ^(†)		2014	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	52	28.662	N		

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60			P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PU2101, 15kW 50/60Hz, M200A1 ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	30	29.235	N		
PU2102, 30kW 50/60Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	125	36.528	N		
PU2102, 30kW 50/60Hz ^(†)		2014	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Feb 2014	Jun 2014	3	29.514	N		
PU2102, 30kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	30	30.104	N		
PU2112, 30kW/400Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	20	32.752	N		
PU2103, 60kW 50/60Hz ^(†)		2013	Cummins Power Generation, INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Apr 2014	25	38.720	N		
PU2103, 60kW 50/60Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	10	35.585	N		
PU2113, 60kW/400Hz ^(†)		2015	TBD / TBD	C / FP	CECOM	Jan 2015	Jun 2015	5	39.019	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army													Date: March 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60						P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip						Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS													

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2013														Fiscal Year 2014													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
PP3001, two 5kW 50/60Hz, LTT																															
1		2013	ARMY	107	-	107																									
2		2015	ARMY	10	-	10																									
PP3101, two 5kW 50/60Hz, M200A1																															
3		2015	ARMY	10	-	10																									
PP3102, two 10kW 50/60Hz																															
4		2015	ARMY	20	-	20																									
PP3105, two 30kW 50/60Hz																															
5		2015	ARMY	20	-	20																									
PP3106, two 60kW 50/60Hz																															
6		2013	ARMY	95	-	95																									
7		2014	ARMY	5	-	5																									
8		2015	ARMY	10	-	10																									
PU2001, 5kW 50/60Hz																															
9		2013	ARMY	45	-	45																									
10		2014	ARMY	53	-	53																									
11		2015	ARMY	286	-	286																									
PP3003, two 15kW 50/60Hz																															
12		2013	ARMY	4	-	4																									
13		2014	ARMY	5	-	5																									
14		2015	ARMY	41	-	41																									
PU2002, 10kW 50/60Hz																															
15		2013	ARMY	75	-	75																									
16		2015	ARMY	289	-	289																									
PU2012, 10kW 400Hz																															
17		2015	ARMY	10	-	10																									
PU2111, 15kW/400Hz																															
18		2013	ARMY	53	-	53																									
19		2015	ARMY	10	-	10																									
PU2003, 15kW 50/60Hz, LTT																															
20		2013	ARMY	37	-	37																									
21		2015	ARMY	90	-	90																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60											P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip											Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS											
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013											Fiscal Year 2014																
O C C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
PU2101, 15kW 50/60Hz, M200A1																																	
	22	2014	ARMY	52	-	52																											
	23	2015	ARMY	30	-	30																							30				
PU2102, 30kW 50/60Hz																																	
	24	2013	ARMY	125	-	125					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	25	2014	ARMY	3	-	3																											
	26	2015	ARMY	30	-	30																							30				
PU2112, 30kW/400Hz																																	
	27	2015	ARMY	20	-	20																							20				
PU2103, 60kW 50/60Hz																																	
	28	2013	ARMY (LVII)	25	-	25					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	29	2015	ARMY	10	-	10																							10				
PU2113, 60kW/400Hz																																	
	30	2015	ARMY	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	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Army													Date: March 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60						P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip												Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS											

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2014	BAL D U E A S O F 1 O C T	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
PP3001, two 5kW 50/60Hz, LTT																															
	1	2013	ARMY	107	107	-																								-	
	2	2015	ARMY	10	-	10									1	1	1	1	1	1	1	1	1	1						-	
PP3101, two 5kW 50/60Hz, M200A1																															
	3	2015	ARMY	10	-	10									1	1	1	1	1	1	1	1	1	1						-	
PP3102, two 10kW 50/60Hz																															
	4	2015	ARMY	20	-	20									2	2	2	2	2	2	2	2	2	2	2					-	
PP3105, two 30kW 50/60Hz																															
	5	2015	ARMY	20	-	20									2	2	2	2	2	2	2	2	2	2	2					-	
PP3106, two 60kW 50/60Hz																															
	6	2013	ARMY	95	95	-																								-	
	7	2014	ARMY	5	5	-																								-	
	8	2015	ARMY	10	-	10									1	1	1	1	1	1	1	1	1	1	1					-	
PU2001, 5kW 50/60Hz																															
	9	2013	ARMY	45	45	-																								-	
	10	2014	ARMY	53	53	-																								-	
	11	2015	ARMY	286	-	286									23	23	24	24	24	24	24	24	24	24	24	24	24	24	24	-	
PP3003, two 15kW 50/60Hz																															
	12	2013	ARMY	4	4	-																								-	
	13	2014	ARMY	5	5	-																								-	
	14	2015	ARMY	41	-	41									4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	-	
PU2002, 10kW 50/60Hz																															
	15	2013	ARMY	75	75	-																								-	
	16	2015	ARMY	289	-	289									24	24	24	24	24	24	24	24	24	24	24	24	24	24	25	-	
PU2012, 10kW 400Hz																															
	17	2015	ARMY	10	-	10									1	1	1	1	1	1	1	1	1	1	1					-	
PU2111, 15kW/400Hz																															
	18	2013	ARMY	53	53	-																								-	
	19	2015	ARMY	10	-	10									1	1	1	1	1	1	1	1	1	1	1					-	
PU2003, 15kW 50/60Hz, LTT																															
	20	2013	ARMY	37	37	-																								-	
	21	2015	ARMY	90	-	90									7	7	7	7	7	7	7	7	7	7	7	8	8	8	8	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army			Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip				Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS		

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
PU2101, 15kW 50/60Hz, M200A1																															
	22	2014	ARMY	52	52	-																								-	
	23	2015	ARMY	30	-	30					-	-	-	-	-	2	2	2	2	2	2	2	3	3	3	3	3	3		-	
PU2102, 30kW 50/60Hz																															
	24	2013	ARMY	125	125	-																								-	
	25	2014	ARMY	3	3	-																								-	
	26	2015	ARMY	30	-	30					-	-	-	-	-	2	2	2	2	2	2	2	3	3	3	3	3	3		-	
PU2112, 30kW/400Hz																															
	27	2015	ARMY	20	-	20					-	-	-	-	-	2	2	2	2	2	2	2	2	2	1	1	1	1		-	
PU2103, 60kW 50/60Hz																															
	28	2013	ARMY (LVII)	25	25	-																								-	
	29	2015	ARMY	10	-	10					-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1			-	
PU2113, 60kW/400Hz																															
	30	2015	ARMY	5	-	5					-	-	-	-	-	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	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60					P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip					Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS		
MFR Ref #	MFR Name - Location	Production Rates (Each / 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	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
2	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
3	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
4	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
5	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
6	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
7	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	4	13	4	4	4	8
8	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
9	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
10	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	4	13	4	4	4	8
11	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
12	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
13	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	4	13	4	4	4	8
14	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
15	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
16	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
17	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
18	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
19	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
20	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
21	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
22	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
23	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
24	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60		P-1 Line Item Number / Title: MA9800 / Generators And Associated Equip
		Item Number / Title [DODIC]: R62700 / POWER UNITS/POWER PLANTS

MFR Ref #	MFR Name - Location	Production Rates (Each / 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
25	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	4	13	4	4	4	8
26	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
27	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
28	Cummins Power Generation, INC - Minneapolis, MN	500.00	1,400.00	2,800.00	4	9	15	24	4	4	15	19
29	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9
30	TBD - TBD	500.00	1,400.00	2,800.00	4	4	5	9	4	4	5	9

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.

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

Service/Agency Suffixes:
(LVI) BASE

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	P-1 Line Item Number / Title: M41200 / Rough Terrain Container Handler (RTCH)
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	741	-	-	-	-	-	-	-	-	-	-	741
Gross/Weapon System Cost (\$ in Millions)	706.039	-	1.250	-	-	-	-	-	-	-	-	707.289
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	706.039	-	1.250	-	-	-	-	-	-	-	-	707.289
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	706.039	-	1.250	-	-	-	-	-	-	-	-	707.289

(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)	952.819	-	-	-	-	-	-	-	-	-	-	954.506

The FY 2015 OCO Request will be submitted at a later date.

Description:

The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts, and stacks International Standard Organization (ISO) containers. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes from loading mode to transportation mode. Currently, the U.S. Army has over one million ISO containers in the Southwest Asia (SWA) Theater. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload a convoy in minutes instead of hours. This is important considering the RT-240 handles a large number of containers flowing through overseas ports, theater distribution centers, and forward support areas. The RTCH is a Joint US Army, Navy, and Marine Corps acquisition program. Foreign Military Sales (FMS) of the RTCH have included sales to the United Kingdom and Australia. The RTCH system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief).

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.250	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.250	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment		P-1 Line Item Number / Title: 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:
Justification: This program has no FY 2015 Base or OCO procurement requests.		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	P-1 Line Item Number / Title: G41001 / Family Of Forklifts
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	4,789	48	61	146	-	146	142	143	143	143	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	683.287	5.887	8.260	14.327	-	14.327	14.390	14.821	15.256	15.550	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	683.287	5.887	8.260	14.327	-	14.327	14.390	14.821	15.256	15.550	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	683.287	5.887	8.260	14.327	-	14.327	14.390	14.821	15.256	15.550	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)	142.678	122.646	135.410	98.130	-	98.130	101.338	103.643	106.685	108.741	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Family of Forklifts supports various combat, combat support, and combat service support units in the loading and unloading of palletized supplies. Currently, the forklift family consists of the Light Capability Rough Terrain Forklift (LCRTF) and the All-Terrain Lifter, Army System (ATLAS).

The Light Capability Rough Terrain Forklift (LCRTF) is used to load and unload palletized supplies including ammunition from International Standard Organization (ISO) containers and tactical vehicles. The LCRTF will move supplies across the beach and rough terrain to transfer loads from aircraft landing zones and tactical vehicles. The LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The LCRTF will be employed by cargo battalions, artillery units, transportation support battalions, combat service support units and various aviation units. It will be routinely in forward deployed areas with operating forces in support of combat operations other than war. The LCRTF system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). It can be transported by C-130 aircraft and external sling load via CH47D helicopter. LCRT Forklift Army Acquisition Objective (AAO): 2,301 Systems. The minimum sustainment rate is 15 systems.

The All-Terrain Lifter, Army System (ATLAS) is a family of, C-130 airplane, transportable 10,000 Pound (LB) capacity variable reach rough terrain forklifts. The ATLAS primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component to the Army's Container Oriented Distribution System which is essential to the deployment of an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities support all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. It operates in all terrains, has cross country mobility and road speed of 23 Miles per Hour (MPH). Commercial forklifts cannot meet the military requirements nor the Key Performance Parameters (KPP) identified in the ATLAS requirements document. The ATLAS is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. The ATLAS system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). The ATLAS Army Acquisition Objective (AAO) is: 4,645. The Army has procured 4,399 Systems.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65:
Material Handling Equipment **P-1 Line Item Number / Title:**
G41001 / Family Of Forklifts

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	20	28	72	-	72	61	78	79	76
	Total Obligation Authority	2.523	5.127	7.064	-	7.064	6.197	8.121	8.416	8.286
ANG	Quantity	6	9	33	-	33	38	31	34	32
	Total Obligation Authority	0.780	0.871	3.199	-	3.199	3.849	3.180	3.640	3.450
AR	Quantity	22	24	41	-	41	43	34	30	35
	Total Obligation Authority	2.584	2.262	4.064	-	4.064	4.344	3.520	3.200	3.814
Total:	Quantity	48	61	146	-	146	142	143	143	143
Secondary Distribution	Total Obligation Authority	5.887	8.260	14.327	-	14.327	14.390	14.821	15.256	15.550

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P-5, P-5a, P-21		94.031	390	36.672	122.646	48	5.887	94.426	61	5.760	98.130	146	14.327	-	-	-	98.130	146	14.327
Item - M41800 / All Terrain Lifting Army System	P-5	A	146.991	4,399	646.615	-	-	-	-	-	2.500	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			142.678	4,789	683.287	122.646	48	5.887	135.410	61	8.260	98.130	146	14.327	-	-	-	98.130	146	14.327

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$14.327 million procures 146 LCRTF systems.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65	P-1 Line Item Number / Title: G41001 / Family Of Forklifts	Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)		390	48	61	146	-	146
Gross/Weapon System Cost (\$ in Millions)		36.672	5.887	5.760	14.327	-	14.327
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		36.672	5.887	5.760	14.327	-	14.327
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		36.672	5.887	5.760	14.327	-	14.327

(The following 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)	94.031	122.646	94.426	98.130	-	98.130	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(†)		74.869	390	29.199	109.333	48	5.248	83.984	61	5.123	81.856	146	11.951	-	-	-	81.856	146	11.951
System Engineering/ Program Management		-	-	2.067	-	-	0.175	-	-	0.180	-	-	0.921	-	-	-	-	-	0.921
System Test and Evaluation, Production		-	-	0.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	3.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	0.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.825	-	-	0.464	-	-	0.457	-	-	1.455	-	-	-	-	-	1.455
<i>Subtotal: Recurring Cost</i>		-	-	36.672	-	-	5.887	-	-	5.760	-	-	14.327	-	-	-	-	-	14.327
<i>Subtotal: Flyaway Cost</i>		-	-	36.672	-	-	5.887	-	-	5.760	-	-	14.327	-	-	-	-	-	14.327
Gross/Weapon System Cost		94.031	390	36.672	122.646	48	5.887	94.426	61	5.760	98.130	146	14.327	-	-	-	98.130	146	14.327

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	20	28	72	-	72
	Total Obligation Authority	2.523	2.627	7.064	-	7.064
ANG	Quantity	6	9	33	-	33
	Total Obligation Authority	0.780	0.871	3.199	-	3.199

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65	P-1 Line Item Number / Title: G41001 / Family Of Forklifts	Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
AR	Quantity	22	24	41	-	41
	Total Obligation Authority	2.584	2.262	4.064	-	4.064
Total:	Quantity	48	61	146	-	146
Secondary Distribution	Total Obligation Authority	5.887	5.760	14.327	-	14.327

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65			P-1 Line Item Number / Title: G41001 / Family Of Forklifts				Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware ^(t)		2013	Kalmar RT Center / San Antonio	C / FFP	TACOM	Dec 2012	Nov 2014	48	109.333	N		
Hardware ^(t)		2014	Kalmar RT Center / San Antonio	C / FFP	TACOM	Dec 2013	Feb 2015	61	83.984	N		
Hardware ^(t)		2015	Kalmar RT Center / San Antonio	C / FFP	TACOM	Dec 2014	Jun 2015	146	81.856	N		

^(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army																		Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65										P-1 Line Item Number / Title: G41001 / Family Of Forklifts										Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014																		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Hardware																																				
Prior Years Deliveries: 390																																				
1		2013	ARMY	48	-	48																														48
1		2014	ARMY	61	-	61																														61
1		2015	ARMY	146	-	146																														146
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65										P-1 Line Item Number / Title: G41001 / Family Of Forklifts										Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015															Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Hardware																																				
Prior Years Deliveries: 390																																				
	1	2013	ARMY	48	-	48	-	15	24	9																										
	1	2014	ARMY	61	-	61	-	-	-	-	15	15	15	16																						
	1	2015	ARMY	146	-	146									17	17	16	16	16	16	16	16	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	B A L					

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65		P-1 Line Item Number / Title: G41001 / Family Of Forklifts
		Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	15.00	35.00	100.00	-	3	25	28	-	3	6	9

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.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65	P-1 Line Item Number / Title: G41001 / Family Of Forklifts	Item Number / Title [DODIC]: M41800 / All Terrain Lifting Army System

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	4,399	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	646.615	-	2.500	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	646.615	-	2.500	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	646.615	-	2.500	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	146.991	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware (ATLAS I)		151.631	700	106.142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware (ATLAS II)		137.122	3,699	507.213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	2.677	-	-	-	-	-	1.350	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	7.662	-	-	-	-	-	0.350	-	-	-	-	-	-	-	-	-
System Test and Evaluation, Production		-	-	3.864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	2.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	5.880	-	-	-	-	-	0.800	-	-	-	-	-	-	-	-	-
Fielding		-	-	10.777	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	646.616	-	-	-	-	-	2.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	646.616	-	-	-	-	-	2.500	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		146.991	4,399	646.615	-	-	-	-	-	2.500	-	-	-	-	-	-	-	-	-

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-
	Total Obligation Authority	-	2.500	-	-
Total:	Quantity	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65	P-1 Line Item Number / Title: G41001 / Family Of Forklifts	Item Number / Title [DODIC]: M41800 / All Terrain Lifting Army System
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	Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	-	2.500	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	415	509	116	1	-	1	158	36	20	15	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,158.302	104.511	121.710	65.062	-	65.062	83.273	77.616	106.763	52.427	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,158.302	104.511	121.710	65.062	-	65.062	83.273	77.616	106.763	52.427	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,158.302	104.511	121.710	65.062	-	65.062	83.273	77.616	106.763	52.427	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)	2,791.089	205.326	1,049.224	65,062.000	-	65,062.000	527.044	2,156.000	5,338.150	3,495.133	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) Brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of Army Force Generation (ARFORGEN). The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC).

The Instrumentation System (IS) is an information technology based communications, analysis and feedback system that provides a realistic operational environment for training the brigade combat team and below in preparation for deployment to conduct Unified Land Operations (ULO). It is comprised of voice, video, and data instrumentation subsystem networks that include software, hardware, work stations, base-station equipment, communications infrastructure, voice radios, data devices, and interfaces. The Instrumentation System provides the Combat Trainer (CT) critical situational awareness for training safety, analysis, and feedback capabilities to conduct After Action Reviews (AARs). The IS program also provides the National Training Center (NTC) and the Joint Readiness Training Center (JRTC) an exportable Instrumentation System capability that provides a mobile training capability to support ARFORGEN and Unified Land Operations.

The Combat Training Center Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) consists of a video based instrumentation system, including Exercise Control and After Action Review (EXCON/AAR), collection, editing and presentation capability, along with fog-of-war devices fielded at the three CTCs [National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Training Center (JMRC)]. NTC's MOUT IS capability has been fielded and is scheduled for refresh in FY16. JRTC's MOUT IS capability is in mid-refresh after being originally fielded in 1995. JMRC's MOUT IS capability is scheduled to receive a refresh in FY14.

The Combat Training Center LIVE FIRE Modernization (CTC LIVE FIRE MOD) procures and installs capabilities for the CTCs to support the transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/ST) rotations to Unified Land Operations (ULO) against a hybrid threat.

The CTC Aviation program procures and installs capabilities for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	509	116	1	-	1	158	36	20	15
	Total Obligation Authority	104.511	121.710	65.062	-	65.062	83.273	77.616	106.763	52.427
Total:	Quantity	509	116	1	-	1	158	36	20	15
Secondary Distribution	Total Obligation Authority	104.511	121.710	65.062	-	65.062	83.273	77.616	106.763	52.427

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA6601 / Combat Training Centers (CTC) Support	P-5, P-5a, P-21		2,791.089	415	1,158.302	205.326	509	104.511	1,049.224	116	121.710	65,062.000	1	65.062	-	-	-	65,062.000	1	65.062
Total Gross/Weapon System Cost			2,791.089	415	1,158.302	205.326	509	104.511	1,049.224	116	121.710	65,062.000	1	65.062	-	-	-	65,062.000	1	65.062

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

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

Justification:
FY 2015 Base procurement dollars procure training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY 2015 Base procurement dollars in the amount of \$65.062 million procures a replacement Range Communications System for the Joint Readiness Training Center (JRTC) and essential lifecycle activities at all three Combat Training Centers (CTCs). The current Range Communications System at the JRTC has reached end of life and can no longer be sustained beyond FY16. 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).

All quantities support the Active Army.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support	Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	415	509	116	1	-	1
Gross/Weapon System Cost (\$ in Millions)	1,158.302	104.511	121.710	65.062	-	65.062
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,158.302	104.511	121.710	65.062	-	65.062
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,158.302	104.511	121.710	65.062	-	65.062

(The following 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)	2,791.089	205.326	1,049.224	65,062.000	-	65,062.000

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
IS: Range Communication System (RCS) ^(†)		-	-	1,109.786	35,268.000	1	35.268	62,748.000	1	62.748	43,551.000	1	43.551	-	-	-	43,551.000	1	43.551
IS: In-House Govt/Contract Spt		-	-	-	-	-	5.352	-	-	5.498	-	-	6.100	-	-	-	-	-	6.100
IS: Essential Lifecycle Activities		-	-	9.765	-	-	34.398	-	-	41.615	-	-	15.411	-	-	-	-	-	15.411
CTC MOUT IS Instrumentation ^(†)		-	-	8.192	3,628.333	3	10.885	881.333	9	7.932	-	-	-	-	-	-	-	-	-
CTC MOUT IS In-House Govt/Contract Spt		-	-	1.922	-	-	1.196	-	-	1.016	-	-	-	-	-	-	-	-	-
OPFOR WEAPONS (MBT, OSV & SLM) kits		29.163	313	9.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPFOR Weapons In-House Govt/Contract Spt		-	-	0.648	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-
CTC LIVE FIRE MOD Kits ^(†)		-	-	0.308	14.430	500	7.215	7.698	106	0.816	-	-	-	-	-	-	-	-	-
CTC LIVE FIRE In-House Govt/Contract Spt		-	-	0.700	-	-	0.170	-	-	0.308	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70						P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support						Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support						

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
CTC Aviation Shootback Kits ^(t)		-	-	16.257	1,577.600	5	7.888	-	-	-	-	-	-	-	-	-	-	-	-
CTC Aviation: In- House Govt/Contract Spt		-	-	1.596	-	-	0.939	-	-	1.777	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	1,158.302	-	-	104.511	-	-	121.710	-	-	65.062	-	-	-	-	-	65.062
<i>Subtotal: Flyaway Cost</i>		-	-	1,158.302	-	-	104.511	-	-	121.710	-	-	65.062	-	-	-	-	-	65.062
Gross/Weapon System Cost		2,791.089	415	1,158.302	205.326	509	104.511	1,049.224	116	121.710	65,062.000	1	65.062	-	-	-	65,062.000	1	65.062

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	509	116	1	-	1
	Total Obligation Authority	104.511	121.710	65.062	-	65.062
Total: Secondary Distribution	Quantity	509	116	1	-	1
	Total Obligation Authority	104.511	121.710	65.062	-	65.062

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support					Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
IS: Range Communication System (RCS) ^(†)		2013	Northrop Grumman Tech Services / Herndon, VA	C / FFP	PEO STRI, Orlando, FL	Dec 2013	Dec 2014	1	35,268.000	N		
IS: Range Communication System (RCS) ^(†)		2014	Northrop Grumman Tech Services / Herndon, VA	C / FFP	PEO STRI, Orlando, FL	Aug 2014	Aug 2015	1	62,748.000	N		
IS: Range Communication System (RCS) ^(†)		2015	Northrop Grumman Tech Services / Herndon, VA	C / FFP	PEO STRI, Orlando, FL	Mar 2015	Mar 2016	1	43,551.000	N		
CTC MOUT IS Instrumentation ^(†)		2013	GDC4S (CPM) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	May 2014	May 2015	3	3,628.333	N		
CTC MOUT IS Instrumentation ^(†)		2014	Lockheed Martin Simulation Tra / Orlando, FI	C / FFP	PEO STRI, Orlando, FL	May 2014	May 2015	9	881.333	N		
CTC LIVE FIRE MOD Kits ^(†)		2013	TBS (CTC LF) / TBS	C / IDDQ	PEO STRI, Orlando, FL	Mar 2014	Jun 2014	500	14.430	N		
CTC LIVE FIRE MOD Kits ^(†)		2014	TBS (CTC LF) / TBS	C / IDIQ	PEO STRI, Orlando, FL	Mar 2014	Jun 2014	106	7.698	N		
CTC Aviation Shootback Kits ^(†)		2013	ICE (CTC Avn Shootback) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Aug 2013	Aug 2014	5	1,577.600	N		

^(†) indicates the presence of a P-21

Remarks:

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, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support										Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
IS: Range Communication System (RCS)																																
1		2013	ARMY (LVIII)	1	-	1																										
1		2014	ARMY (LIX)	1	-	1																										
1		2015	ARMY (LX)	1	-	1																										
CTC MOUT IS Instrumentation																																
2		2013	ARMY (LXI)	3	-	3																										
3		2014	ARMY (LXII)	9	-	9																										
CTC LIVE FIRE MOD Kits																																
4		2013	ARMY (LXIII)	500	-	500																										
4		2014	ARMY (LXIV)	106	-	106																										
CTC Aviation Shootback Kits																																
5		2013	ARMY (LXV)	5	-	5																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support
		Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support

Cost Elements (Units in Each)					Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												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		
IS: Range Communication System (RCS)																																
	1	2013	ARMY (LVIII)	1	-	1	-	-	1																			-				
	1	2014	ARMY (LIX)	1	-	1	-	-	-	-	-	-	-	-	-	-	1											-				
	1	2015	ARMY (LX)	1	-	1																					1	-				
CTC MOUT IS Instrumentation																																
	2	2013	ARMY (LXI)	3	-	3	-	-	-	-	-	-	-	1	-	1	1											-				
	3	2014	ARMY (LXII)	9	-	9	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-				
CTC LIVE FIRE MOD Kits																																
	4	2013	ARMY (LXIII)	500	500	-																					-					
	4	2014	ARMY (LXIV)	106	106	-																					-					
CTC Aviation Shootback Kits																																
	5	2013	ARMY (LXV)	5	5	-																					-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: MA6600 / Combat Training Centers Support
		Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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 Tech Services - Herndon, VA	1.00	1.00	1.00	-	14	13	27	-	5	13	18
2	GDC4S (CPM) - Orlando, FL	3.00	3.00	14.00	-	19	13	32	-	-	-	-
3	Lockheed Martin Simulation Tra - Orlando, FL	1.00	3.00	4.00	-	7	13	20	-	7	13	20
4	TBS (CTC LF) - TBS	1.00	305.00	533.00	-	17	4	21	-	5	4	9
5	ICE (CTC Avn Shootback) - Mesa, AZ	5.00	12.00	17.00	-	10	13	23	-	-	-	-

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

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

Service/Agency Suffixes:

- (LVIII) BASE
- (LIX) BASE
- (LX) BASE
- (LXI) BASE
- (LXII) BASE
- (LXIII) BASE
- (LXIV) BASE
- (LXV) BASE

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	1,325	813	43	-	43	7,264	4,159	11,533	11,468	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,581.248	135.350	163.433	101.295	-	101.295	249.625	231.020	228.943	255.168	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,581.248	135.350	163.433	101.295	-	101.295	249.625	231.020	228.943	255.168	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,581.248	135.350	163.433	101.295	-	101.295	249.625	231.020	228.943	255.168	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)	-	102.151	201.025	2,355.698	-	2,355.698	34.365	55.547	19.851	22.250	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Home Station Instrumentation Training System (HITS), Live, Virtual, Constructive Integrating Architecture (LVC-IA), Army Targetry System (ATS), Digital Range Training System (DRTS), and Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS).

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1,259	779	30	-	30	-	-	-	-
	Total Obligation Authority	130.106	134.979	85.815	-	85.815	-	-	-	-
ANG	Quantity	49	22	7	-	7	-	-	-	-
	Total Obligation Authority	3.521	23.133	10.395	-	10.395	-	-	-	-
AR	Quantity	17	12	6	-	6	-	-	-	-
	Total Obligation Authority	1.723	5.321	5.085	-	5.085	-	-	-	-
Total:	Quantity	1,325	813	43	-	43	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	135.350	163.433	101.295	-	101.295	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - NA0101 / NSTD Soldier Training Support Program (STSP)	P-5, P-5a, P-21	A	-	-	204.269	353.145	124	43.790	176.733	187	33.049	10,579.000	3	31.737	-	-	-	10,579.000	3	31.737
Item - NA0102 / NSTD INTELLIGENCE	P-5, P-5a	A	-	-	74.460	-	-	-	-	-	-	2,617.000	1	2.617	-	-	-	2,617.000	1	2.617
Item - NA0103 / NSTD COMMAND & CONTROL	P-5, P-5a	A	-	-	327.600	1,443.125	8	11.545	1,642.455	11	18.067	2,376.091	11	26.137	-	-	-	2,376.091	11	26.137
Item - NA0105 / NSTD RANGES AND TARGETS	P-5, P-5a, P-21	A	-	-	1,430.800	14,614.000	1	14.614	3,227.857	14	45.190	-	-	15.105	-	-	-	-	-	15.105
Item - NA0106 / NSTD Battle Command Training Center Support Prg	P-5, P-5a		-	-	334.542	5,969.000	1	5.969	1,273.167	12	15.278	749.909	22	16.498	-	-	-	749.909	22	16.498
Item - NA0116 / NSTD-MILES	P-5, P-5a, P-21		-	-	188.217	32.882	1,188	39.064	72.062	585	42.156	-	-	-	-	-	-	-	-	-
Item - NA0121 / NSTD - LVC ARCHITECTURE	P-5, P-5a, P-21		-	-	21.360	6,789.333	3	20.368	2,423.250	4	9.693	1,533.500	6	9.201	-	-	-	1,533.500	6	9.201
Total Gross/Weapon System Cost			-	-	2,581.248	102.151	1,325	135.350	201.025	813	163.433	2,355.698	43	101.295	-	-	-	2,355.698	43	101.295

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$29.636 million procures 3 Home Station Instrumentation Training Systems (HITS) for fielding to Home Stations in accordance with HQDA fielding priorities.

FY 2015 Base procurement dollars in the amount of \$2.101 million procures post deployment software support for the Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) located at Schofield Barracks, HI.

FY 2015 Base procurement dollars in the amount of \$2.617 million support the procurement of one TCC, consisting of commercial-off-the-shelf hardware and Interim Contractor Support for Camp Atterbury-Muscatatuck Center for Complex Operations/NG Intelligence Center, Indianapolis, IN.

FY 2015 Base procurement dollars in the amount of \$26.137 million procures COTS hardware, software, training and PDSS to support JLCCTC. This will enable continued efficient training support from the current systems and facilities, then transition these facilities to the objective simulation systems.

FY 2015 Base procurement dollars in the amount of \$1.000 million procures for the Army Targetry Systems (ATS) program in-house government and interim contractor support.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0654715A	Other Related Program Elements:
<p>FY 2015 Base procurement dollars in the amount of \$6.975 million procures for the DRTS program, labor, travel Interim Sustainment Support (ISS) for Ft Carson DMPTR and Camp Ripley Scout Reece, Software Support for the program to include Aviation Integration and Information Assurance (IA).</p> <p>FY 2015 Base procurement dollars in the amount of \$7.130 million procures for the Integrated Military Operations in Urban Terrain (MOUT) Training System (IMTS) program, in-house government support, and Continuous Technology Refreshment (CTR) of aging CACTF and Shoot House systems that exceed 7 years since initial fielding.</p> <p>FY 2015 Base procurement dollars in the amount of \$16.498 million procures commercial-off-the-shelf (COTS) training enablers for the Mission Command Training Centers which include the network infrastructure upgrade, DoD Information Assurance Certification and Accreditation Process (DIACAP) and Electronic Security System (ESS). These systems enable initial, sustainment and pre-deployment digital training as well as reach back capability for deployed units.</p> <p>FY 2015 Base procurement dollars in the amount of \$9.201 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 New Equipment Training (NET) at site for three new training facilities (Forts Bragg and Lewis, and U.S. Army Europe). 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>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	124	187	3	-	3
Gross/Weapon System Cost (\$ in Millions)	204.269	43.790	33.049	31.737	-	31.737
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	204.269	43.790	33.049	31.737	-	31.737
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	204.269	43.790	33.049	31.737	-	31.737

(The following 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)	-	353.145	176.733	10,579.000	-	10,579.000

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
EST - Five Lane Subsystem/Refresh ^(†)		-	-	3.000	19.652	112	2.201	43.538	143	6.226	-	-	-	-	-	-	-	-	-
EST In-house/ Contractor Support		-	-	118.638	-	-	1.526	-	-	1.446	-	-	-	-	-	-	-	-	-
EST Weapons ^(†)		-	-	-	4.832	1,104	5.335	-	-	-	-	-	-	-	-	-	-	-	-
EST Weapons Modification Kits ^(†)		-	-	-	1.024	5,348	5.475	-	-	-	-	-	-	-	-	-	-	-	-
BEMT In-house/ Contractor Support		-	-	1.867	-	-	0.879	-	-	0.798	-	-	-	-	-	-	-	-	-
BEMT Devices ^(†)		-	-	0.396	3.000	5	0.015	-	-	-	-	-	-	-	-	-	-	-	-
CFFT (Various Configurations) ^(†)		-	-	11.713	641.333	3	1.924	-	-	-	-	-	-	-	-	-	-	-	-
CFFT Initial Spares		-	-	0.527	-	-	0.099	-	-	-	-	-	-	-	-	-	-	-	-
CFFT Concurrency/ PDSS		-	-	-	-	-	-	-	-	0.065	-	-	-	-	-	-	-	-	-
CFFT In-house/ Contractor Support		-	-	5.301	-	-	1.202	-	-	1.033	-	-	-	-	-	-	-	-	-
HITS EXCON ^(†)		-	-	31.781	2,331.000	1	2.331	-	-	-	-	-	-	-	-	-	-	-	-
HITS ICS ^(†)		-	-	13.006	5,245.250	4	20.981	-	-	-	-	-	-	-	-	-	-	-	-
HITS (EXCON / ICS Combined Unit) ^(†)		-	-	-	-	-	-	7,546.000	2	15.092	7,893.333	3	23.680	-	-	-	7,893.333	3	23.680

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Exhibit P-5, Cost Analysis: PB 2015 Army														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70							P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem							Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
HITS PDSS/CTR		-	-	0.191	-	-	-	-	-	3.213	-	-	3.712	-	-	-	-	-	3.712
HITS In-House/ Contractor Spt		-	-	7.451	-	-	0.532	-	-	2.548	-	-	2.244	-	-	-	-	-	2.244
JPMRC-IS In-House/ Contractor Spt		-	-	-	-	-	-	-	-	-	-	-	0.617	-	-	-	-	-	0.617
JPMRC-IS PDSS/ CTR		-	-	-	-	-	-	-	-	-	-	-	1.484	-	-	-	-	-	1.484
Paramedic Training TADDs ^(†)		-	-	4.078	-	-	-	52.048	21	1.093	-	-	-	-	-	-	-	-	-
MSTC In-house/ Contractor Support		-	-	5.398	-	-	1.290	-	-	1.525	-	-	-	-	-	-	-	-	-
MSTC Training Support Systems ^(†)		-	-	0.922	-	-	-	0.476	21	0.010	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	204.269	-	-	43.791	-	-	33.049	-	-	31.737	-	-	-	-	-	31.737
<i>Subtotal: Flyaway Cost</i>		-	-	204.269	-	-	43.791	-	-	33.049	-	-	31.737	-	-	-	-	-	31.737
Gross/Weapon System Cost		-	-	204.269	353.145	124	43.790	176.733	187	33.049	10,579.000	3	31.737	-	-	-	10,579.000	3	31.737

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	59	163	3	-	3
	Total Obligation Authority	41.426	31.031	31.737	-	31.737
ANG	Quantity	48	15	-	-	-
	Total Obligation Authority	1.686	1.418	-	-	-
AR	Quantity	17	9	-	-	-
	Total Obligation Authority	0.678	0.600	-	-	-
Total: Secondary Distribution	Quantity	124	187	3	-	3
	Total Obligation Authority	43.790	33.049	31.737	-	31.737

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70				P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem				Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EST - Five Lane Subsystem/ Refresh ^(†)		2013	TBS (EST) / TBS	C / FFP	PEO STRI, Orlando, FL	Jun 2014	Jun 2015	112	19.652	N		
EST - Five Lane Subsystem/ Refresh ^(†)		2014	TBS (EST) / TBS	C / FFP	PEO STRI, Orlando, FL	Jun 2014	Sep 2015	143	43.538	N		
EST Weapons ^(†)		2013	Cubic Simulation Systems, Inc / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Aug 2013	1,104	4.832	N		
EST Weapons Modification Kits ^(†)		2013	TBS (EST) / TBS	C / FFP	PEO STRI, Orlando, FL	Sep 2014	Sep 2015	5,348	1.024	N		
BEMT Devices ^(†)		2013	NIDA Corporation / Melbourne, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2013	May 2013	5	3.000	N		
CFFT (Various Configurations) ^(†)		2013	Nova Technologies / Panama City, FL	C / FFP	PEO STRI, Orlando, FL	Jan 2013	May 2014	3	641.333	N		
HITS EXCON ^(†)		2013	EHS Tech (HITS EXCON) / Moorestown, NJ	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2014	1	2,331.000	N		
HITS ICS ^(†)		2013	Saab (HITS ICS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	4	5,245.250	N		
HITS (EXCON / ICS Combined Unit) ^(†)		2014	TBS (HITS EXCON/ICS) / TBS	C / FFP	PEO STRI, Orlando, FL	May 2014	Jan 2015	2	7,546.000	N		
HITS (EXCON / ICS Combined Unit) ^(†)		2015	TBS (HITS EXCON/ICS) / TBS	C / FFP	PEO STRI, Orlando, FL	May 2015	Nov 2015	3	7,893.333	N		
Paramedic Training TADDs ^(†)		2014	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jun 2014	Jul 2014	21	52.048	N		
MSTC Training Support Systems ^(†)		2014	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jun 2014	Jul 2014	21	0.476	N		

^(†) indicates the presence of a P-21

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

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Exhibit P-21, Production Schedule: PB 2015 Army				Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem				Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)			

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013														Fiscal Year 2014													
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014												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			
EST - Five Lane Subsystem/Refresh																																	
1	2013	ARMY (LXVI)	112	-	112																												
1	2014	ARMY (LXVII)	143	-	143																												
EST Weapons																																	
2	2013	ARMY (LXVIII)	1,104	-	1,104												282	822															
EST Weapons Modification Kits																																	
3	2013	ARMY (LXIX)	5,348	-	5,348																												
BEMT Devices																																	
4	2013	ARMY (LXX)	5	-	5																												
CFFT (Various Configurations)																																	
5	2013	ARMY	3	-	3																							3					
HITS EXCON																																	
6	2013	ARMY (LXXI)	1	-	1																												
HITS ICS																																	
7	2013	ARMY (LXXII)	4	-	4																												
HITS (EXCON / ICS Combined Unit)																																	
8	2014	ARMY	2	-	2																												
8	2015	ARMY (LXXIII)	3	-	3																												
Paramedic Training TADDS																																	
9	2014	ARMY	21	-	21																												
MSTC Training Support Systems																																	
10	2014	ARMY	21	-	21																												

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem										Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)									

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2015														Fiscal Year 2016																
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
EST - Five Lane Subsystem/Refresh																																		
1		2013	ARMY (LXVI)	112	-	112	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	4	-	
1		2014	ARMY (LXVII)	143	-	143	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	17	17	17	17	17	17	17	17	17	7	-	
EST Weapons																																		
2		2013	ARMY (LXVIII)	1,104	1,104	-																											-	
EST Weapons Modification Kits																																		
3		2013	ARMY (LXIX)	5,348	-	5,348	-	-	-	-	-	-	-	-	-	-	-	-	445	445	445	445	446	446	446	446	446	446	446	446	446	446	-	
BEMT Devices																																		
4		2013	ARMY (LXX)	5	5	-																											-	
CFFT (Various Configurations)																																		
5		2013	ARMY	3	3	-																											-	
HITS EXCON																																		
6		2013	ARMY (LXXI)	1	1	-																											-	
HITS ICS																																		
7		2013	ARMY (LXXII)	4	3	1	-	-	1																								-	
HITS (EXCON / ICS Combined Unit)																																		
8		2014	ARMY	2	-	2	-	-	-	1	-	-	-	-	-	-	1																-	
8		2015	ARMY (LXXIII)	3	-	3															1	-	-	-	-	1	-	-	-	-	1	-		
Paramedic Training TADDS																																		
9		2014	ARMY	21	16	5	5																										-	
MSTC Training Support Systems																																		
10		2014	ARMY	21	16	5	5																										-	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem
		Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP)

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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 (EST) - TBS	10.00	400.00	1,000.00	-	20	13	33	-	8	13	21
2	Cubic Simulation Systems, Inc - Orlando, FL	10.00	400.00	1,000.00	-	-	-	-	-	-	-	-
3	TBS (EST) - TBS	10.00	400.00	1,000.00	-	20	13	33	-	8	13	21
4	NIDA Corporation - Melbourne, FL	1.00	50.00	75.00	-	4	4	8	-	4	4	8
5	Nova Technologies - Panama City, FL	1.00	48.00	120.00	-	3	20	23	-	9	16	25
6	EHS Tech (HITS EXCON) - Moorestown, NJ	1.00	3.00	5.00	-	3	18	21	-	3	15	18
7	Saab (HITS ICS) - Orlando, FL	1.00	3.00	5.00	-	5	16	21	-	5	13	18
8	TBS (HITS EXCON/ICS) - TBS	1.00	3.00	5.00	-	7	9	16	-	7	7	14
9	TBS (MSTC) - TBS	1.00	30.00	50.00	-	8	2	10	-	8	2	10
10	TBS (MSTC) - TBS	1.00	30.00	50.00	-	8	2	10	-	8	2	10

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

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

Service/Agency Suffixes:

- (LXVI) BASE
- (LXVII) BASE
- (LXVIII) OCO
- (LXIX) OCO
- (LXX) BASE
- (LXXI) BASE
- (LXXII) BASE
- (LXXIII) BASE

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem			Item Number / Title [DODIC]: NA0102 / NSTD INTELLIGENCE	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	1	-	1
Gross/Weapon System Cost (\$ in Millions)	74.460	-	-	2.617	-	2.617
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	74.460	-	-	2.617	-	2.617
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	74.460	-	-	2.617	-	2.617

(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)	-	-	-	2,617.000	-	2,617.000

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
IEWTPT TCC ^(†)		-	-	55.083	-	-	-	-	-	-	469.000	1	0.469	-	-	-	469.000	1	0.469
Engineering for Product Improvement		-	-	15.883	-	-	-	-	-	-	-	-	0.941	-	-	-	-	-	0.941
Interim Contractor Support		-	-	1.990	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
Program Management		-	-	1.504	-	-	-	-	-	-	-	-	0.807	-	-	-	-	-	0.807
<i>Subtotal: Recurring Cost</i>		-	-	74.460	-	-	-	-	-	-	-	-	2.617	-	-	-	-	-	2.617
<i>Subtotal: Flyaway Cost</i>		-	-	74.460	-	-	-	-	-	-	-	-	2.617	-	-	-	-	-	2.617
Gross/Weapon System Cost		-	-	74.460	-	-	-	-	-	-	2,617.000	1	2.617	-	-	-	2,617.000	1	2.617

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
ANG	-	-	1	-	1
Total Obligation Authority	-	-	2.617	-	2.617
Total: Secondary Distribution	-	-	1	-	1
Total Obligation Authority	-	-	2.617	-	2.617

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0102 / NSTD INTELLIGENCE
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IEWTPT TCC		2015	TBS / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2015	Sep 2015	1	469.000	Y		

Remarks:
Items are COTS

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	8	11	11	-	11
Gross/Weapon System Cost (\$ in Millions)	327.600	11.545	18.067	26.137	-	26.137
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	327.600	11.545	18.067	26.137	-	26.137
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	327.600	11.545	18.067	26.137	-	26.137

(The following 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)	-	1,443.125	1,642.455	2,376.091	-	2,376.091

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
DIV/Hub ^(†)		-	-	274.951	566.250	8	4.530	923.143	7	6.462	1,271.000	6	7.626	-	-	-	1,271.000	6	7.626
Spoke ^(†)		-	-	20.095	-	-	-	807.750	4	3.231	1,204.000	5	6.020	-	-	-	1,204.000	5	6.020
Common Hardware Platform Refresh		-	-	2.414	-	-	1.380	-	-	4.579	-	-	3.149	-	-	-	-	-	3.149
Program Management		-	-	12.058	-	-	1.448	-	-	1.395	-	-	1.342	-	-	-	-	-	1.342
Post Deployment Software Support (PDSS)		-	-	18.082	-	-	4.187	-	-	2.400	-	-	8.000	-	-	-	-	-	8.000
<i>Subtotal: Recurring Cost</i>		-	-	327.600	-	-	11.545	-	-	18.067	-	-	26.137	-	-	-	-	-	26.137
<i>Subtotal: Flyaway Cost</i>		-	-	327.600	-	-	11.545	-	-	18.067	-	-	26.137	-	-	-	-	-	26.137
Gross/Weapon System Cost		-	-	327.600	1,443.125	8	11.545	1,642.455	11	18.067	2,376.091	11	26.137	-	-	-	2,376.091	11	26.137

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	7	9	6	-	6
	Total Obligation Authority	8.665	13.384	16.224	-	16.224
ANG	Quantity	1	2	3	-	3
	Total Obligation Authority	1.835	3.689	6.514	-	6.514
AR	Quantity	-	-	2	-	2

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	1.045	0.994	3.399	-	3.399
Total:	Quantity	8	11	11	-	11
Secondary Distribution	Total Obligation Authority	11.545	18.067	26.137	-	26.137

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DIV/Hub		2013	General Dynamics / Fairfax, VA	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2013	8	566.250	N		
DIV/Hub		2014	General Dynamics / Fairfax, VA	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Feb 2014	7	923.143	N		
DIV/Hub		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2015	Feb 2015	6	1,271.000	N		
Spoke		2014	General Dynamics / Fairfax, VA	C / FFP	PEO STRI, Orlando, FL	Feb 2014	Feb 2014	4	807.750	N		
Spoke		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2015	Feb 2015	5	1,204.000	N		

Remarks:
Items are COTS.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	1	14	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,430.800	14.614	45.190	15.105	-	15.105
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,430.800	14.614	45.190	15.105	-	15.105
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,430.800	14.614	45.190	15.105	-	15.105

(The following 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)	-	14,614.000	3,227.857	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
ATS Hardware ^(†)		-	-	184.728	-	-	-	1,193.667	9	10.743	-	-	-	-	-	-	-	-	-
Interim Logistic Support		-	-	13.277	-	-	0.555	-	-	0.649	-	-	0.305	-	-	-	-	-	0.305
ATS Engineering Support		-	-	4.882	-	-	0.585	-	-	0.250	-	-	0.249	-	-	-	-	-	0.249
Quality Assurance		-	-	3.909	-	-	0.500	-	-	0.230	-	-	0.232	-	-	-	-	-	0.232
Contracting Support		-	-	-	-	-	-	-	-	0.200	-	-	0.214	-	-	-	-	-	0.214
AWSS Engineering Support		-	-	1.883	-	-	-	-	-	0.210	-	-	-	-	-	-	-	-	-
DRTS Complex ^(†)		-	-	1,186.348	6,173.000	1	6.173	9,580.500	2	19.161	-	-	-	-	-	-	-	-	-
DRTS Complex Upgrade		-	-	-	-	-	-	-	-	-	-	-	2.930	-	-	-	-	-	2.930
DRTS In-house gov't & contractor support		-	-	20.453	-	-	3.325	-	-	3.383	-	-	3.534	-	-	-	-	-	3.534
DRTS PDSS		-	-	1.142	-	-	0.281	-	-	0.805	-	-	0.511	-	-	-	-	-	0.511
IMTS CTR		-	-	-	-	-	-	-	-	-	-	-	5.387	-	-	-	-	-	5.387
IMTS CTF ^(†)		-	-	-	-	-	-	2,067.000	3	6.201	-	-	-	-	-	-	-	-	-
IMTS In-house gov't & contractor support		-	-	5.585	-	-	1.678	-	-	1.944	-	-	1.743	-	-	-	-	-	1.743
Target Modernization		-	-	8.593	-	-	0.872	-	-	0.602	-	-	-	-	-	-	-	-	-
Target Modernization In-House Gov't sup		-	-	-	-	-	0.645	-	-	0.812	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70						P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem						Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS						

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost		-	-	1,430.800	-	-	14.614	-	-	45.190	-	-	15.105	-	-	-	-	-	15.105
Subtotal: Flyaway Cost		-	-	1,430.800	-	-	14.614	-	-	45.190	-	-	15.105	-	-	-	-	-	15.105
Gross/Weapon System Cost		-	-	1,430.800	14,614.000	1	14.614	3,227.857	14	45.190	-	-	15.105	-	-	-	-	-	15.105

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1	7	-	-	-
	Total Obligation Authority	14.614	23.871	15.105	-	15.105
ANG	Quantity	-	4	-	-	-
	Total Obligation Authority	-	17.592	-	-	-
AR	Quantity	-	3	-	-	-
	Total Obligation Authority	-	3.727	-	-	-
Total: Secondary Distribution	Quantity	1	14	-	-	-
	Total Obligation Authority	14.614	45.190	15.105	-	15.105

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem					Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ATS Hardware ^(†)		2014	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2014	Jul 2014	9	1,193.667	N		
DRTS Complex ^(†)		2013	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Jun 2014	1	6,173.000	N		
DRTS Complex ^(†)		2014	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Jul 2014	Jul 2015	2	9,580.500	N		
IMTS CTF ^(†)		2014	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	May 2014	Jan 2015	3	2,067.000	N		

^(†) indicates the presence of a P-21

Remarks:

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

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

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70											P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem											Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS										
Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												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		
ATS Hardware																																
	1	2014	ARMY	9	9	-																										
DRTS Complex																																
	2	2013	ARMY (LXXIV)	1	1	-																										
	2	2014	ARMY (LXXV)	2	-	2	-	-	-	-	-	-	-	-	1	-	1															
IMTS CTF																																
	3	2014	ARMY (LXXVI)	3	-	3	-	-	-	1	-	-	1	1																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem
		Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	48.00	120.00	-	4	5	9	-	4	6	10
2	Lockheed Martin (DRTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	16	21	-	9	13	22
3	Lockheed Martin (IMTS) - Orlando, FL 32825	1.00	15.00	25.00	-	7	9	16	-	-	-	-

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

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

Service/Agency Suffixes:

- (LXXIV) BASE
- (LXXV) BASE
- (LXXVI) 2014

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total
Procurement Quantity (Units in Each)	-	1	12	22	-	22
Gross/Weapon System Cost (\$ in Millions)	334.542	5.969	15.278	16.498	-	16.498
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	334.542	5.969	15.278	16.498	-	16.498
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	334.542	5.969	15.278	16.498	-	16.498

(The following 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)	-	5,969.000	1,273.167	749.909	-	749.909

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
MCTC Furniture, Fixture & Equipment ^(†)		-	-	310.196	5,052.000	1	5.052	3,428.500	2	6.857	3,550.000	1	3.550	-	-	-	3,550.000	1	3.550
Furniture, Fixtures & Equipment Refresh ^(†)		-	-	4.016	-	-	-	399.500	4	1.598	415.250	4	1.661	-	-	-	415.250	4	1.661
Mission Command Equipment - Hardware ^(†)		-	-	-	-	-	-	-	-	-	486.000	8	3.888	-	-	-	486.000	8	3.888
Battlefield Visualization ^(†)		-	-	16.350	-	-	-	-	-	-	426.750	4	1.707	-	-	-	426.750	4	1.707
DIACAP ^(†)		-	-	-	-	-	-	1,124.500	4	4.498	1,228.750	4	4.915	-	-	-	1,228.750	4	4.915
ESS Services ^(†)		-	-	-	-	-	-	850.000	2	1.700	219.000	1	0.219	-	-	-	219.000	1	0.219
Site Prep & Installation/New Equipment		-	-	3.320	-	-	0.580	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	0.660	-	-	0.337	-	-	0.625	-	-	0.558	-	-	-	-	-	0.558
Subtotal: Recurring Cost		-	-	334.542	-	-	5.969	-	-	15.278	-	-	16.498	-	-	-	-	-	16.498
Subtotal: Flyaway Cost		-	-	334.542	-	-	5.969	-	-	15.278	-	-	16.498	-	-	-	-	-	16.498
Gross/Weapon System Cost		-	-	334.542	5,969.000	1	5.969	1,273.167	12	15.278	749.909	22	16.498	-	-	-	749.909	22	16.498

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem		Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1	11	15	-	15
	Total Obligation Authority	5.969	14.844	13.548	-	13.548
ANG	Quantity	-	1	3	-	3
	Total Obligation Authority	-	0.434	1.264	-	1.264
AR	Quantity	-	-	4	-	4
	Total Obligation Authority	-	-	1.686	-	1.686
Total: Secondary Distribution	Quantity	1	12	22	-	22
	Total Obligation Authority	5.969	15.278	16.498	-	16.498

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
MCTC Furniture, Fixture & Equipment		2013	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	1	5,052.000	N		
MCTC Furniture, Fixture & Equipment		2014	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Aug 2014	2	3,428.500	N		
MCTC Furniture, Fixture & Equipment		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2015	Feb 2015	1	3,550.000	N		
Furniture, Fixtures & Equipment Refresh		2014	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Mar 2014	May 2014	4	399.500	N		
Furniture, Fixtures & Equipment Refresh		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Mar 2015	May 2015	4	415.250	N		
Mission Command Equipment - Hardware		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2015	Apr 2015	8	486.000	N		
Battlefield Visualization		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2015	Apr 2015	4	426.750	N		
DIACAP		2014	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Aug 2014	4	1,124.500	N		
DIACAP		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2015	Apr 2015	4	1,228.750	N		
ESS Services		2014	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Aug 2014	2	850.000	N		
ESS Services		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2015	Apr 2015	1	219.000	N		

Remarks:
Items are COTS

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0116 / NSTD- MILES

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	1,188	585	-	-	-
Gross/Weapon System Cost (\$ in Millions)	188.217	39.064	42.156	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	188.217	39.064	42.156	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	188.217	39.064	42.156	-	-	-

(The following 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)	-	32.882	72.062	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
MILES Tactical Vehicle System (TVS) ^(†)		-	-	160.563	7.600	730	5.548	-	-	-	-	-	-	-	-	-	-	-	-
MILES CVTESS ^(†)		-	-	8.880	29.273	458	13.407	29.402	585	17.200	-	-	-	-	-	-	-	-	-
MILES IWS OCO ^(†)		-	-	-	1.845	6,393	11.798	-	-	-	-	-	-	-	-	-	-	-	-
MILES Tech Refresh		-	-	2.752	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-
MILES In House Government Support		-	-	6.515	-	-	6.545	-	-	6.760	-	-	-	-	-	-	-	-	-
MILES Contractor Engineering Support		-	-	2.100	-	-	-	-	-	2.596	-	-	-	-	-	-	-	-	-
MILES ECPs		-	-	0.800	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-
MILES Initial Spares		-	-	6.607	-	-	1.766	-	-	1.600	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	188.217	-	-	39.061	-	-	42.156	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>		-	-	188.217	-	-	39.061	-	-	42.156	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	188.217	32.882	1,188	39.064	72.062	585	42.156	-	-	-	-	-	-	-	-	-

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1,188	585	-	-	-
	Total Obligation Authority	39.064	42.156	-	-	-
Total:	Quantity	1,188	585	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem		Item Number / Title [DODIC]: NA0116 / NSTD- MILES		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	39.064	42.156	-	-	-

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0116 / NSTD- MILES
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
MILES Tactical Vehicle System (TVS) ^(†)		2013	Cubic Defense Sys. (TVS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Nov 2012	Feb 2013	730	7.600	N		
MILES CVTESS ^(†)		2013	SAAB Training USA LLC (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	458	29.273	N		
MILES CVTESS ^(†)		2014	SAAB Training USA LLC (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2014	Mar 2015	585	29.402	N		
MILES IWS OCO ^(†)		2013	Cubic Defense Sys. (IWS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 2012	Jun 2013	6,393	1.845	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 **P-1 Line Item Number / Title:** NA0100 / Training Devices, Nonsystem **Item Number / Title [DODIC]:** NA0116 / NSTD- MILES

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2013													Fiscal Year 2014																				
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
MILES Tactical Vehicle System (TVS)																																						
1	2013	ARMY		730	-	730							61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	59		-							
MILES CVTESS																																						
2	2013	ARMY		458	-	458																							38	38	38	38	38	38	38	38	38	154
2	2014	ARMY		585	-	585																														585		
MILES IWS OCO																																						
3	2013	ARMY		6,393	-	6,393																														-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0116 / NSTD- MILES
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015													Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL D U E A S O F 1 O C T	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
MILES Tactical Vehicle System (TVS)																																
	1	2013	ARMY	730	730	-																										
MILES CVTESS																																
	2	2013	ARMY	458	304	154	38	38	38	40																						
	2	2014	ARMY	585	-	585	-	-	-	-	-	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	46					
MILES IWS OCO																																
	3	2013	ARMY	6,393	6,393	-																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0116 / NSTD- MILES
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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. (TVS) - San Diego, CA	700.00	4,800.00	10,000.00	-	1	3	4	-	1	4	5
2	SAAB Training USA LLC (CVTESS) - Orlando, FL	150.00	950.00	1,000.00	-	4	13	17	-	5	13	18
3	Cubic Defense Sys. (IWS) - San Diego, CA	500.00	25,000.00	35,000.00	-	2	6	8	-	2	7	9

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total
Procurement Quantity (Units in Each)	-	3	4	6	-	6
Gross/Weapon System Cost (\$ in Millions)	21.360	20.368	9.693	9.201	-	9.201
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	21.360	20.368	9.693	9.201	-	9.201
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.360	20.368	9.693	9.201	-	9.201

(The following 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)	-	6,789.333	2,423.250	1,533.500	-	1,533.500

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
CTIA In-house gov't support		-	-	0.983	-	-	1.355	-	-	0.645	-	-	-	-	-	-	-	-	-
CTIA PDSS		-	-	8.464	-	-	2.192	-	-	1.165	-	-	-	-	-	-	-	-	-
LVC-IA In-house gov't support		-	-	1.357	-	-	0.500	-	-	0.656	-	-	0.668	-	-	-	-	-	0.668
LVC-IA fieldings ^(t)		-	-	7.773	4,481.000	3	13.443	1,806.750	4	7.227	1,781.000	3	5.343	-	-	-	1,781.000	3	5.343
LVC-IA PDSS		-	-	2.783	-	-	2.878	-	-	-	-	-	1.667	-	-	-	-	-	1.667
LVC-IA Version Upgrade ^(t)		-	-	-	-	-	-	-	-	-	507.667	3	1.523	-	-	-	507.667	3	1.523
<i>Subtotal: Recurring Cost</i>		-	-	21.360	-	-	20.368	-	-	9.693	-	-	9.201	-	-	-	-	-	9.201
<i>Subtotal: Flyaway Cost</i>		-	-	21.360	-	-	20.368	-	-	9.693	-	-	9.201	-	-	-	-	-	9.201
Gross/Weapon System Cost		-	-	21.360	6,789.333	3	20.368	2,423.250	4	9.693	1,533.500	6	9.201	-	-	-	1,533.500	6	9.201

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity 3	Quantity 4	Quantity 6	-	Quantity 6
	Total Obligation Authority 20.368	Total Obligation Authority 9.693	Total Obligation Authority 9.201	-	Total Obligation Authority 9.201
Total: Secondary Distribution	Quantity 3	Quantity 4	Quantity 6	-	Quantity 6
	Total Obligation Authority 20.368	Total Obligation Authority 9.693	Total Obligation Authority 9.201	-	Total Obligation Authority 9.201

^(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
LVC-IA fieldings ^(†)		2013	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	3	4,481.000	N		
LVC-IA fieldings ^(†)		2014	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Jan 2014	Feb 2014	4	1,806.750	N		
LVC-IA fieldings ^(†)		2015	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Jan 2015	Feb 2015	3	1,781.000	N		
LVC-IA Version Upgrade ^(†)		2015	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Jan 2015	Apr 2015	3	507.667	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0100 / Training Devices, Nonsystem	Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	3.00	4.00	-	3	2	5	-	3	1	4
2	Cole Engineering Services - Orlando	1.00	3.00	4.00	-	3	4	7	-	3	3	6

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Number / Title: NA0170 / Close Combat Tactical Trainer
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	230	86	88	-	-	-	145	102	60	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,073.827	19.958	30.063	13.406	-	13.406	50.516	28.575	44.116	53.957	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,073.827	19.958	30.063	13.406	-	13.406	50.516	28.575	44.116	53.957	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,073.827	19.958	30.063	13.406	-	13.406	50.516	28.575	44.116	53.957	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	4,668.813	232.070	341.625	-	-	-	348.386	280.147	735.267	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Close Combat Tactical Trainer (CCTT) immersively and comprehensively trains Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from squad through Battalion/Squadron level, to include their staffs. The primary training audience operates from full-crew simulators, reconfigurable command posts, and live battalion command posts to accomplish their combined arms training tasks. CCTT is a ground based, collective training device composed of three systems: the CCTT, the Reconfigurable Vehicle Tactical Trainer (RVTT) and the Dismounted Soldier Training System (DSTS). CCTT is comprised of full fidelity, manned simulators for the M1 Abrams main battle tank, M2 Bradley Fighting Vehicle (BFV) variants, and the M3 Cavalry Fighting Vehicle (CFV). RVTT is a CCTT Reconfigurable Vehicle Simulator (RVS) comprised of full fidelity, manned simulators for the High Mobility Multipurpose Wheeled Vehicle (HMMWV) and the Heavy Expanded Mobility Tactical Truck (HEMTT). DSTS is a virtual trainer providing an ability to immerse the individual Soldier into the synthetic virtual environment.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	62	78	-	-	-	140	102	60	-
	Total Obligation Authority	14.388	26.646	8.660	-	8.660	48.774	16.249	29.411	40.468
ANG	Quantity	24	10	-	-	-	1	-	-	-
	Total Obligation Authority	5.570	3.417	4.746	-	4.746	0.348	10.085	5.882	13.489
AR	Quantity	-	-	-	-	-	4	-	-	-
	Total Obligation Authority	-	-	-	-	-	1.394	2.241	8.823	-
Total:	Quantity	86	88	-	-	-	145	102	60	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Number / Title:
NA0170 / Close Combat Tactical Trainer

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	19.958	30.063	13.406	-	13.406	50.516	28.575	44.116	53.957

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - NA0170 / Close Combat Tactical Trainer	P-5, P-5a, P-21		4,668.813	230	1,073.827	232.070	86	19.958	341.625	88	30.063	-	-	13.406	-	-	-	-	-	13.406
Total Gross/Weapon System Cost			4,668.813	230	1,073.827	232.070	86	19.958	341.625	88	30.063	-	-	13.406	-	-	-	-	-	13.406

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

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

Justification:
FY 2015 base procurement dollars in the amount of \$13.406 million procure simulator upgrades for the M2A3 Chassis Modernization Embedded Diagnostic (CMED), M2A2 Operation Desert Storm Situational Awareness (ODS SA), and M2A3 CMED Bradley Fire Support Vehicle (BFIST) with Fire Support Sensor System (FS3). The upgrades shall make the trainers reflective of the tactical systems and support the Active and National Guard components in training Unified Land Operations in a simulated, fully interactive, virtual battlefield. The requirement exists to train and sustain collective (crew through battalion tasks and skills) and brigade exercise with leaders and their staffs in combat leadership, mission command, command and control, communications, and maneuver, and to integrate the functions of logistics units to meet Army readiness and mission objectives. CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed in a live training environment due to safety, cost and environmental constraints. These simulators support Commanders' home station collective training and readiness requirements in conducting predeployment training in preparation for worldwide combat operations.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0170 / Close Combat Tactical Trainer			Item Number / Title [DODIC]: NA0170 / Close Combat Tactical Trainer			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	230	86	88	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,073.827	19.958	30.063	13.406	-	13.406
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,073.827	19.958	30.063	13.406	-	13.406
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,073.827	19.958	30.063	13.406	-	13.406

(The following 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)	4,668.813	232.070	341.625	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
DISMOUNTED SOLDIER TRAINING SYSTEM		856.520	23	19.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROD ENGINEERING AND PMO SUPPORT		-	-	46.655	-	-	4.900	-	-	3.300	-	-	3.150	-	-	-	-	-	3.150
PRODUCTION ENGR CONTRACTOR SUPT		-	-	27.752	-	-	1.600	-	-	1.663	-	-	1.550	-	-	-	-	-	1.550
CONCURRENCY ^(f)		-	-	-	76.260	86	6.558	177.270	88	15.600	-	-	6.106	-	-	-	-	-	6.106
SOFTWARE MAINTENANCE SUPPORT		-	-	964.884	-	-	5.100	-	-	9.500	-	-	2.600	-	-	-	-	-	2.600
INTERIM CONTRACTORS LOGISTICS SUPPORT		-	-	14.836	-	-	1.800	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	1,073.827	-	-	19.958	-	-	30.063	-	-	13.406	-	-	-	-	-	13.406
<i>Subtotal: Flyaway Cost</i>		-	-	1,073.827	-	-	19.958	-	-	30.063	-	-	13.406	-	-	-	-	-	13.406
Gross/Weapon System Cost		4,668.813	230	1,073.827	232.070	86	19.958	341.625	88	30.063	-	-	13.406	-	-	-	-	-	13.406

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	62	78	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0170 / Close Combat Tactical Trainer	Item Number / Title [DODIC]: NA0170 / Close Combat Tactical Trainer
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		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution						
	Total Obligation Authority	14.388	26.646	8.660	-	8.660
ANG	Quantity	24	10	-	-	-
	Total Obligation Authority	5.570	3.417	4.746	-	4.746
Total:	Quantity	86	88	-	-	-
Secondary Distribution	Total Obligation Authority	19.958	30.063	13.406	-	13.406

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0170 / Close Combat Tactical Trainer	Item Number / Title [DODIC]: NA0170 / Close Combat Tactical Trainer
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CONCURRENCY ^(†)		2013	Lockheed Martin Corporation / Orlando	C / FFP	PEO STRI, Orlando, FL	Sep 2013	Apr 2014	86	76.260	N		
CONCURRENCY ^(†)		2014	Lockheed Martin Corporation / Orlando	C / FFP	PEO STRI, Orlando, FL	May 2014	Dec 2014	88	177.270	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 **P-1 Line Item Number / Title:** NA0170 / Close Combat Tactical Trainer **Item Number / Title [DODIC]:** NA0170 / Close Combat Tactical Trainer

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CONCURRENCY																															
	1	2013	ARMY	86	-	86																									
	1	2014	ARMY	88	-	88																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0170 / Close Combat Tactical Trainer	Item Number / Title [DODIC]: NA0170 / Close Combat Tactical Trainer
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015										Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										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
CONCURRENCY																															
	1	2013	ARMY	86	86	-																							-		
	1	2014	ARMY	88	-	88	-	-	28	18	4	38																	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0170 / Close Combat Tactical Trainer	Item Number / Title [DODIC]: NA0170 / Close Combat Tactical Trainer
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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 Corporation - Orlando	24.00	72.00	200.00	-	11	8	19	-	7	8	15

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2	1	2	-	-	-	2	2	1	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	440.531	11.962	34.913	14.440	-	14.440	37.008	35.752	37.541	38.233	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	440.531	11.962	34.913	14.440	-	14.440	37.008	35.752	37.541	38.233	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	440.531	11.962	34.913	14.440	-	14.440	37.008	35.752	37.541	38.233	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)	220,265.500	11,962.000	17,456.500	-	-	-	18,504.000	17,876.000	37,541.000	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Aviation Combined Arms Tactical Trainer (AVCATT) is Army Aviation's only Collective Training System of Record for Active, Reserve and Army National Guard Aviation Units. AVCATT enables unit collective and combined arms air-ground training for AH-64, UH-60, CH-47, and OH-58 aircrews within the Live, Virtual, Constructive, & Gaming (LVC-G) Integrated Training Environment (ITE). The AVCATT also supports the training of Non-Rated crew members in crew coordination, flight, aerial gunnery, hoist and slingload related tasks via the Non-Rated Crewmember Manned Module (NCM3) which can be linked to AVCATT's UH-60 and CH-47 cockpit configurations to support a unit's specific Mission Training Requirements.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1	2	-	-	-	2	2	1	-
	Total Obligation Authority	6.241	21.563	7.534	-	7.534	22.656	22.001	21.261	19.948
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.640	8.496	4.395	-	4.395	9.133	8.751	10.360	11.636
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.081	4.854	2.511	-	2.511	5.219	5.000	5.920	6.649
Total:	Quantity	1	2	-	-	-	2	2	1	-
Secondary Distribution	Total Obligation Authority	11.962	34.913	14.440	-	14.440	37.008	35.752	37.541	38.233

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Number / Title:
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:**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - NA0173 / Aviation Combined Arms Tactical Trainer	P-5, P-5a, P-21		220,265.500	2	440.531	11,962.000	1	11.962	17,456.500	2	34.913	-	-	14.440	-	-	-	-	-	14.440
Total Gross/Weapon System Cost			220,265.500	2	440.531	11,962.000	1	11.962	17,456.500	2	34.913	-	-	14.440	-	-	-	-	-	14.440

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$14.440 million supports AVCATT/NCM3 Post Deployment Software Support (PDSS) and technology refresh requirements.

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, are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, nor supporting mission rehearsal in a Joint/combined arms environment. Due to the increasing constraints on live gunnery training, the AVCATT simulation must be used to address primary and secondary weapon systems training deficiencies for utility and attack rotary wing aircraft.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer	Item Number / Title [DODIC]: NA0173 / Aviation Combined Arms Tactical Trainer

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	2	1	2	-	-	-
Gross/Weapon System Cost (\$ in Millions)	440.531	11.962	34.913	14.440	-	14.440
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	440.531	11.962	34.913	14.440	-	14.440
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	440.531	11.962	34.913	14.440	-	14.440

(The following 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)	220,265.500	11,962.000	17,456.500	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
A. PRODUCTION ENGINEERING AND PMO		-	-	408.030	-	-	3.298	-	-	3.694	-	-	3.633	-	-	-	-	-	3.633
B. ENGINEERING CHANGE PROPOSALS		-	-	27.821	-	-	1.491	-	-	5.086	-	-	4.403	-	-	-	-	-	4.403
C. SOFTWARE MAINTENANCE SUPPORT		-	-	4.680	-	-	6.173	-	-	6.333	-	-	6.404	-	-	-	-	-	6.404
D. AFGHANISTAN TERRAIN DATABASE ^(†)		-	-	-	1,000.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
E. NCM3 Suite ^(†)		-	-	-	-	-	-	3,500.000	2	7.000	-	-	-	-	-	-	-	-	-
F. Visual System Upgrade		-	-	-	-	-	-	-	-	12.800	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	440.531	-	-	11.962	-	-	34.913	-	-	14.440	-	-	-	-	-	14.440
<i>Subtotal: Flyaway Cost</i>		-	-	440.531	-	-	11.962	-	-	34.913	-	-	14.440	-	-	-	-	-	14.440
Gross/Weapon System Cost		220,265.500	2	440.531	11,962.000	1	11.962	17,456.500	2	34.913	-	-	14.440	-	-	-	-	-	14.440

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1	2	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer		Item Number / Title [DODIC]: NA0173 / Aviation Combined Arms Tactical Trainer		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	6.241	21.563	7.534	-	7.534
ANG	Quantity	-	-	-	-	-
	Total Obligation Authority	3.640	8.496	4.395	-	4.395
AR	Quantity	-	-	-	-	-
	Total Obligation Authority	2.081	4.854	2.511	-	2.511
Total:	Quantity	1	2	-	-	-
Secondary Distribution	Total Obligation Authority	11.962	34.913	14.440	-	14.440

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer				Item Number / Title [DODIC]: NA0173 / Aviation Combined Arms Tactical Trainer					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
D. AFGHANISTAN TERRAIN DATABASE ^(†)		2013	L3, Link Simulation / Orlando, FL	C / CPFF	PEO STRI Orlando, FL	Jan 2013	Jun 2014	1	1,000.000	N		
E. NCM3 Suite ^(†)		2014	TBS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Apr 2014	Aug 2015	2	3,500.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer
		Item Number / Title [DODIC]: NA0173 / Aviation Combined Arms Tactical Trainer

Cost Elements (Units in Each)					Fiscal Year 2013												Fiscal Year 2014															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
D. AFGHANISTAN TERRAIN DATABASE																																
	1	2013	ARMY (LXXVII)	1	-	1																										
E. NCM3 Suite																																
	2	2014	ARMY (LXXVIII)	2	-	2																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70											P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer											Item Number / Title [DODIC]: NA0173 / Aviation Combined Arms Tactical Trainer										
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
D. AFGHANISTAN TERRAIN DATABASE																																
	1	2013	ARMY (LXXVII)	1	1	-																										
E. NCM3 Suite																																
	2	2014	ARMY (LXXVIII)	2	-	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	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0173 / Aviation Combined Arms Tactical Trainer
Item Number / Title [DODIC]: NA0173 / Aviation Combined Arms Tactical Trainer		

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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, Link Simulation - Orlando, FL	1.00	4.00	8.00	-	3	18	21	-	3	12	15
2	TBS - Orlando, FL	1.00	12.00	36.00	9	6	17	23	9	6	17	23

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

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

Service/Agency Suffixes:

(LXXVII) OCO

(LXXVIII) OPA

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Number / Title:
NA0176 / Gaming Technology In Support of Army Training

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	2	-	2	11	15	18	18	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	8.365	6.513	9.955	10.165	-	10.165	13.729	15.009	17.314	19.370	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.365	6.513	9.955	10.165	-	10.165	13.729	15.009	17.314	19.370	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.365	6.513	9.955	10.165	-	10.165	13.729	15.009	17.314	19.370	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)	-	-	-	5,082.500	-	5,082.500	1,248.090	1,000.600	961.880	1,076.110	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Games for Training (GFT) program prepares Soldiers and Leaders for full-spectrum military operations in the Decisive Action/Unified Land Operations (DA/ULO) missions with robust training and mission rehearsal capabilities. The GFT program satisfies the Active, the National Guard, and the Army Reserve's educational requirements in the Operational, Institutional, and Self-Development Training Domains with a low-overhead, flexible, persistent training capability on geo-specific and geo-typical terrain that is relevant with all military platforms and weapon systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	2	-	2	-	-	-	-
	Total Obligation Authority	5.211	3.493	3.951	-	3.951	5.684	6.041	7.338	7.979
ANG	Quantity	-	-	-	-	-	11	15	18	18
	Total Obligation Authority	0.651	4.969	4.700	-	4.700	5.563	5.242	6.644	7.187
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.651	1.493	1.514	-	1.514	2.482	3.726	3.332	4.204
Total:	Quantity	-	-	2	-	2	11	15	18	18
Secondary Distribution	Total Obligation Authority	6.513	9.955	10.165	-	10.165	13.729	15.009	17.314	19.370

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Number / Title:
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:**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - NA0176 / Gaming Technology In Support of Army Training	P-5, P-5a, P-21		-	-	8.365	-	-	6.513	-	-	9.955	5,082.500	2	10.165	-	-	-	5,082.500	2	10.165
Total Gross/Weapon System Cost			-	-	8.365	-	-	6.513	-	-	9.955	5,082.500	2	10.165	-	-	-	5,082.500	2	10.165

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$10.165 million keeps units and Soldiers training on key tactical tasks and missions. The funding enables continuation of the GFT training system, a commercial, off-the-shelf game software application used to train Active, Reserve and Army National Guard Soldiers in a PC-based, shared environment. Soldiers use the GFT system to practice technical skills necessary to perform multiple mission types in accordance with current tactics, techniques and procedures in preparation for ULO/DA missions. GFT provides a low-overhead, ubiquitously available training capability that levels the small unit training capability across all three components (Active, Guard, and Reserve). GFT is a critical program enabling other virtual and constructive training capabilities and the Integrated Training Environment.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70	P-1 Line Item Number / Title: NA0176 / Gaming Technology In Support of Army Training	Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	2	-	2
Gross/Weapon System Cost (\$ in Millions)	8.365	6.513	9.955	10.165	-	10.165
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.365	6.513	9.955	10.165	-	10.165
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.365	6.513	9.955	10.165	-	10.165

(The following 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)	-	-	-	5,082.500	-	5,082.500

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Gaming Toolkits/ Ancillary Equipment		143.000	6	0.858	-	-	-	-	-	0.220	-	-	0.240	-	-	-	-	-	0.240
Modifications and Upgrades		-	-	4.697	-	-	-	-	-	1.116	-	-	1.562	-	-	-	-	-	1.562
Fielding, Documentation		-	-	0.673	-	-	-	-	-	0.600	-	-	0.500	-	-	-	-	-	0.500
Production Engineering & PMO Support		-	-	1.237	-	-	1.435	-	-	1.924	-	-	2.044	-	-	-	-	-	2.044
Web Portal		-	-	0.900	-	-	0.506	-	-	0.535	-	-	0.519	-	-	-	-	-	0.519
Information Assurance		-	-	-	-	-	0.250	-	-	0.250	-	-	0.250	-	-	-	-	-	0.250
Flagship Product		-	-	-	-	-	0.822	-	-	-	-	-	-	-	-	-	-	-	-
NET/Update Training		-	-	-	-	-	-	-	-	0.310	-	-	0.250	-	-	-	-	-	0.250
Flagship License ^(†)		-	-	-	3,500.000	1	3.500	5,000.000	1	5.000	4,500.000	1	4.500	-	-	-	4,500.000	1	4.500
Gaming Specific Hardware Systems ^(†)		-	-	-	-	-	-	-	-	-	150.000	2	0.300	-	-	-	150.000	2	0.300
Subtotal: Recurring Cost		-	-	8.365	-	-	6.513	-	-	9.955	-	-	10.165	-	-	-	-	-	10.165
Subtotal: Flyaway Cost		-	-	8.365	-	-	6.513	-	-	9.955	-	-	10.165	-	-	-	-	-	10.165
Gross/Weapon System Cost		-	-	8.365	-	-	6.513	-	-	9.955	5,082.500	2	10.165	-	-	-	5,082.500	2	10.165

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0176 / Gaming Technology In Support of Army Training			Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training	
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	2	-	2
	Total Obligation Authority	5.211	3.493	3.951	-	3.951
ANG	Quantity	-	-	-	-	-
	Total Obligation Authority	0.651	4.969	4.700	-	4.700
AR	Quantity	-	-	-	-	-
	Total Obligation Authority	0.651	1.493	1.514	-	1.514
Total:	Quantity	-	-	2	-	2
Secondary Distribution	Total Obligation Authority	6.513	9.955	10.165	-	10.165

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70			P-1 Line Item Number / Title: NA0176 / Gaming Technology In Support of Army Training				Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Flagship License		2013	Calytrix Technologies, Inc. / Dayton, OH	C / FFP	PEO STRI Orlando, FL	Jun 2013	Sep 2013	1	3,500.000	N		
Flagship License		2014	Calytrix Technologies, Inc. / Dayton, OH	C / FFP	PEO STRI, Orlando, FL	Mar 2014	Apr 2014	1	5,000.000	N		
Flagship License		2015	Calytrix Technologies, Inc. / Dayton, OH	C / FFP	PEO STRI, Orlando, FL	Mar 2015	Apr 2015	1	4,500.000	N		
Gaming Specific Hardware Systems ^(†)		2015	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Oct 2014	Mar 2015	2	150.000	N		

^(†) indicates the presence of a P-21

Remarks:
Gaming Specific Hardware Systems are COTS.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: NA0176 / Gaming Technology In Support of Army Training										Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Gaming Specific Hardware Systems																															
	1	2015	ARMY	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	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70										P-1 Line Item Number / Title: NA0176 / Gaming Technology In Support of Army Training										Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015												Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Gaming Specific Hardware Systems																															
	1	2015	ARMY	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	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70		P-1 Line Item Number / Title: NA0176 / Gaming Technology In Support of Army Training
		Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	40.00	80.00	-	-	6	6	-	-	6	6

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD) **P-1 Line Item Number / Title:** 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	25	3	3	6	-	6	6	6	6	2	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	308.667	10.481	4.370	5.726	-	5.726	5.724	5.096	5.121	8.610	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	308.667	10.481	4.370	5.726	-	5.726	5.724	5.096	5.121	8.610	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	308.667	10.481	4.370	5.726	-	5.726	5.724	5.096	5.121	8.610	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	12,346.680	3,493.667	1,456.667	954.333	-	954.333	954.000	849.333	853.500	4,305.000	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

Calibration Sets Equipment (CALSETS) consists of calibration instrumentation housed in fixed facilities or contained within tactical shelters with accompanying power generation equipment. The CALSETS instrumentation provides support to maintenance units and area support organizations from brigade to multi-theater sustainment operations and ensures a cascading transfer of precision accuracy originating from the US National Institute of Standards and Technology (NIST). The calibration sets are designed to support 90 percent of the Army test, measurement, and diagnostic equipment (TMDE) workload with an objective of 98 percent. The instruments and equipment procured through this program are assembled into several set configurations (AN/GSM-286, AN/GSM-287, AN/GSM-421 and AN/GSM-705). These calibration standards sets are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by the Calibration Sets include unmanned aerial vehicles supporting military signal and electronic intelligence operations; tactical and strategic communications; and ground and aviation platforms such as the Army family of tactical tracked and wheeled vehicles and the Apache, Blackhawk, and Chinook helicopters.

Approved Acquisition Objective (AAO): AN/GSM-286 - 50; AN/GSM-287 - 88; AN/GSM-439 - 36; AN/GSM-440 - 32; Secondary Reference Standards Set - 11; AN/GSM-705 - 26; AN/GSM-421A(V)2 - 26

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	3	2	4	-	4	4	4	4	1
	Total Obligation Authority	7.881	3.089	3.553	-	3.553	3.551	3.107	3.125	5.537
ANG	Quantity	-	1	2	-	2	2	2	2	1
	Total Obligation Authority	2.600	1.281	2.173	-	2.173	2.173	1.989	1.996	3.073
Total:	Quantity	3	3	6	-	6	6	6	6	2

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD) **P-1 Line Item Number / Title:** N10000 / Calibration Sets Equipment

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	10.481	4.370	5.726	-	5.726	5.724	5.096	5.121	8.610

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - N10000 / Calibration Sets Equipment	P-5, P-5a, P-21	A	12,346.680	25	308.667	3,493.667	3	10.481	1,456.667	3	4.370	954.333	6	5.726	-	-	-	954.333	6	5.726
Total Gross/Weapon System Cost			12,346.680	25	308.667	3,493.667	3	10.481	1,456.667	3	4.370	954.333	6	5.726	-	-	-	954.333	6	5.726

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

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

Justification:
 FY 2015 Base procurement dollars in the amount of \$5.726 million support acquisition of precision calibration instruments, modernization of the CALSETS and up-armor capable AN/GSM-421A(V)2 Tactical Calibration Systems. These items are required to provide automated calibration support for multiple Army systems to include communications, aviation, missiles, automotive and other platforms. Instruments are contained within the various calibration set configurations.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: N10000 / Calibration Sets Equipment		Item Number / Title [DODIC]: N10000 / Calibration Sets Equipment			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	25	3	3	6	-	6
Gross/Weapon System Cost (\$ in Millions)	308.667	10.481	4.370	5.726	-	5.726
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	308.667	10.481	4.370	5.726	-	5.726
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	308.667	10.481	4.370	5.726	-	5.726

(The following 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)	12,346.680	3,493.667	1,456.667	954.333	-	954.333

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Management/Support		-	-	-	-	-	0.400	-	-	0.400	-	-	0.412	-	-	-	-	-	0.412
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	0.400	-	-	0.400	-	-	0.412	-	-	-	-	-	0.412
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	0.400	-	-	0.400	-	-	0.412	-	-	-	-	-	0.412
Hardware Cost																			
Recurring Cost																			
AN/GSM-421A(V)2 Calibration Set ^(†)		-	-	6.313	800.000	3	2.400	-	-	-	800.000	1	0.800	-	-	-	800.000	1	0.800
Accelerometer Calibrator ^(†)		-	-	-	24.324	37	0.900	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Counter ^(†)		-	-	-	7.725	160	1.236	-	-	-	-	-	-	-	-	-	-	-	-
Instrument Controller ^(†)		-	-	-	-	-	-	1.864	880	1.640	-	-	-	-	-	-	-	-	-
Noise Source ^(†)		-	-	-	-	-	-	75.000	1	0.075	-	-	-	-	-	-	-	-	-
Height Gage ^(†)		-	-	-	-	-	-	4.818	11	0.053	-	-	-	-	-	-	-	-	-
Calibration Software Update ^(†)		-	-	-	-	-	-	200.000	1	0.200	-	-	-	-	-	-	-	-	-
Calibration Software Environment ^(†)		-	-	-	-	-	-	-	-	-	3.553	850	3.020	-	-	-	3.553	850	3.020
Universal Force Calibrator ^(†)		-	-	-	54.545	11	0.600	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 **P-1 Line Item Number / Title:** N10000 / Calibration Sets Equipment **Item Number / Title [DODIC]:** N10000 / Calibration Sets Equipment

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Universal Measuring Machine ^(†)		-	-	-	249.000	1	0.249	-	-	-	-	-	-	-	-	-	-	-	-
Thermometry Bridge ^(†)		-	-	-	24.857	14	0.348	-	-	-	-	-	-	-	-	-	-	-	-
GPS Replacement ^(†)		-	-	-	10.674	46	0.491	-	-	-	-	-	-	-	-	-	-	-	-
Black Body Calibrator ^(†)		-	-	-	13.500	12	0.162	-	-	-	-	-	-	-	-	-	-	-	-
Low Frequency VNA ^(†)		-	-	-	31.000	11	0.341	-	-	-	-	-	-	-	-	-	-	-	-
NGB First Unit Equipped Shortfalls		-	-	-	-	-	0.693	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050
Calibration Instruments		-	-	287.089	-	-	0.757	-	-	0.030	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	293.402	-	-	8.177	-	-	2.098	-	-	3.870	-	-	-	-	-	3.870
<i>Subtotal: Hardware Cost</i>		-	-	293.402	-	-	8.177	-	-	2.098	-	-	3.870	-	-	-	-	-	3.870
Package Fielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	0.129	-	-	0.187	-	-	0.327	-	-	0.100	-	-	-	-	-	0.100
<i>Subtotal: Recurring Cost</i>		-	-	0.129	-	-	0.187	-	-	0.327	-	-	0.100	-	-	-	-	-	0.100
Non Recurring Cost																			
Initial Spares		-	-	1.100	-	-	0.259	-	-	0.060	-	-	0.020	-	-	-	-	-	0.020
<i>Subtotal: Non Recurring Cost</i>		-	-	1.100	-	-	0.259	-	-	0.060	-	-	0.020	-	-	-	-	-	0.020
<i>Subtotal: Package Fielding Cost</i>		-	-	1.229	-	-	0.446	-	-	0.387	-	-	0.120	-	-	-	-	-	0.120
Support Cost																			
AN/GSM-421A(V)2 Support		-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	6.843	-	-	0.650	-	-	0.630	-	-	0.649	-	-	-	-	-	0.649
Technical and Logistics Data/Services		-	-	7.193	-	-	0.628	-	-	0.485	-	-	0.500	-	-	-	-	-	0.500
Quality Assurance		-	-	-	-	-	0.180	-	-	0.170	-	-	0.175	-	-	-	-	-	0.175
<i>Subtotal: Support Cost</i>		-	-	14.036	-	-	1.458	-	-	1.485	-	-	1.324	-	-	-	-	-	1.324
Gross/Weapon System Cost		12,346.680	25	308.667	3,493.667	3	10.481	1,456.667	3	4.370	954.333	6	5.726	-	-	-	954.333	6	5.726

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: N10000 / Calibration Sets Equipment	Item Number / Title [DODIC]: N10000 / Calibration Sets Equipment
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	3	2	4	-	4
	Total Obligation Authority	7.881	3.089	3.553	-	3.553
ANG	Quantity	-	1	2	-	2
	Total Obligation Authority	2.600	1.281	2.173	-	2.173
Total: Secondary Distribution	Quantity	3	3	6	-	6
	Total Obligation Authority	10.481	4.370	5.726	-	5.726

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: N10000 / Calibration Sets Equipment	Item Number / Title [DODIC]: N10000 / Calibration Sets Equipment
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AN/GSM-421A(V)2 Calibration Set ^(†)		2013	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Mar 2013	Oct 2013	3	800.000			
AN/GSM-421A(V)2 Calibration Set ^(†)		2015	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Mar 2015	Dec 2015	1	800.000	Y		
Accelerometer Calibrator		2013	TBS (1) / TBD	C / FFP	ACC - Redstone	May 2014	Sep 2014	37	24.324	Y		Nov 2013
Electronic Counter		2013	Vibration Research / Jenison, MI	C / FFP	ACC - Redstone	Mar 2013	Jun 2013	160	7.725			
Instrument Controller		2014	TBS (2) / TBD	C / FFP	ACC - Redstone	Jun 2014	Aug 2014	880	1.864	Y		Apr 2014
Noise Source		2014	TBS (3) / TBD	C / FFP	ACC - Redstone	Apr 2014	Jul 2014	1	75.000	Y		Feb 2014
Height Gage		2014	TBS (4) / TBD	C / FFP	ACC - Redstone	May 2014	Aug 2014	11	4.818	Y		Mar 2014
Calibration Software Update ^(†)		2014	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Jun 2014	Aug 2014	1	200.000	Y		Apr 2014
Calibration Software Environment		2015	TBS (5) / TBD	C / FFP	ACC - Redstone	Jun 2015	Aug 2015	850	3.553	N	Jan 2015	Apr 2015
Universal Force Calibrator		2013	Tovey Engineering, Inc. / Phoenix, AZ	SS / FFP	ACC - Redstone	Jun 2014	Aug 2014	11	54.545	Y		Apr 2014
Universal Measuring Machine		2013	Mahr Federal Inc. / Providence, RI	SS / FFP	ACC - Redstone	Sep 2013	Dec 2013	1	249.000			
Thermometry Bridge		2013	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Apr 2013	May 2013	14	24.857			
GPS Replacement		2013	Symmetricom, Inc. / San Jose, CA	SS / FFP	ACC - Redstone	Apr 2013	Jun 2013	46	10.674			
Black Body Calibrator		2013	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Dec 2013	Jan 2014	12	13.500			
Low Frequency VNA		2013	Agilent Technologies, Inc. / San Bruno, CA	SS / FFP	ACC - Redstone	Jul 2014	Sep 2014	11	31.000	Y		May 2014

^(†) indicates the presence of a P-21

Remarks:

Numerous items are procured through the Calibration Sets Equipment program to maintain state-of-the art capabilities in the calibration sets. Sole source acquisition of several items will be necessary to maintain compatibility with the existing instruments in the sets. All equipment except the AN/GSM-421A(V)2 Calibration Set is Commercial off the Shelf (COTS).

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: N10000 / Calibration Sets Equipment	Item Number / Title [DODIC]: N10000 / Calibration Sets Equipment
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AN/GSM-421A(V)2 Calibration Set																															
	1	2013	ARMY	3	-	3																									
	1	2015	ARMY	1	-	1																									
Calibration Software Update																															
	2	2014	ARMY	1	-	1																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: N10000 / Calibration Sets Equipment	Item Number / Title [DODIC]: N10000 / Calibration Sets Equipment
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AN/GSM-421A(V)2 Calibration Set																															
	1	2013	ARMY	3	3	-																									
	1	2015	ARMY	1	-	1																									
Calibration Software Update																															
	2	2014	ARMY	1	1	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: N10000 / Calibration Sets Equipment	Item Number / Title [DODIC]: N10000 / Calibration Sets Equipment
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	3.00	9.00	-	10	7	17	-	5	9	14
2	Dynetics - Huntsville, AL	1.00	3.00	9.00	-	10	7	17	-	5	9	14

Remarks:
Production rates are annual rates.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD) **P-1 Line Item Number / Title:** 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	18,876	604	1,637	1,657	-	1,657	1,926	870	851	514	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	569.203	45.447	42.460	37.482	-	37.482	39.626	39.661	49.618	61.952	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	569.203	45.447	42.460	37.482	-	37.482	39.626	39.661	49.618	61.952	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	569.203	45.447	42.460	37.482	-	37.482	39.626	39.661	49.618	61.952	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)	30.155	75.243	25.938	22.620	-	22.620	20.574	45.587	58.306	120.529	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Integrated Family of Test Equipment (IFTE) includes 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 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. They are designed to and are capable of supporting multiple weapons systems. The Maintenance Support Device (MSD) fleet consists of portable rugged and light (non-rugged) testers used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. The MSD systems provide test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. They host interactive electronic technical manuals and expert diagnostics systems, conduct intrusive testing in support of Army weapons and electronic systems, and provide a means to upload/download mission-critical software into weapon system on-board computer electronics. The MSDs are being fielded to support approved force structure and Army Force Generation (ARFORGEN) requirements. They will host the Digital Logbook and Global Combat Support System-Army (GCSS-A) software, provide Army maintainers the capability to connect to the logistics enterprise, and perform maintenance management in an information-enabled environment. The MSDs are the Army's standard at-system testers, are an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets, and are in widespread use in units deployed in support of overseas contingency operations. 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. NGATS maintains backward compatibility with previous IFTE versions, is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing support capability. It 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. NGATS will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical Systems Test Set (DSESTS), all previous IFTE Base Shop Test Facility versions, and depot system-specific automatic test equipment. It 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. 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 (RWS), Improved Tube-launched Optically-tracked Wire-guided missile (TOW) Acquisition System (ITAS), Common Remotely Operated Weapons Station (CROWS) and Common Missile Warning System (CMWS) and also has the ability to improve the testing of legacy weapons systems.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD) **P-1 Line Item Number / Title:** 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	604	747	743	-	743	866	393	346	217
	Total Obligation Authority	31.690	29.392	23.928	-	23.928	24.924	31.489	41.440	55.201
ANG	Quantity	-	715	707	-	707	805	361	383	225
	Total Obligation Authority	10.918	10.454	10.842	-	10.842	11.761	6.537	6.541	5.400
AR	Quantity	-	175	207	-	207	255	116	122	72
	Total Obligation Authority	2.839	2.614	2.712	-	2.712	2.941	1.635	1.637	1.351
Total:	Quantity	604	1,637	1,657	-	1,657	1,926	870	851	514
Secondary Distribution	Total Obligation Authority	45.447	42.460	37.482	-	37.482	39.626	39.661	49.618	61.952

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MB4002 / Maintenance Support Device	P-5, P-5a, P-21	A	26.757	18,874	505.011	44.690	600	26.814	14.532	1,635	23.760	14.908	1,653	24.643	-	-	-	14.908	1,653	24.643
Item - MB4004 / Next Generation Automatic Test System (NGATS)	P-5, P-5a, P-21	B	32,096.000	2	64.192	4,658.250	4	18.633	9,350.000	2	18.700	3,209.750	4	12.839	-	-	-	3,209.750	4	12.839
Total Gross/Weapon System Cost			30.155	18,876	569.203	75.243	604	45.447	25.938	1,637	42.460	22.620	1,657	37.482	-	-	-	22.620	1,657	37.482

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

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

Justification:
 FY 2015 Base procurement dollars in the amount of \$37.482 million support acquisition of test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as Multiple Launch Rocket System, Mine-Resistant Ambush-Protected vehicle, Stryker, Patriot, Kiowa Warrior, Apache, Abrams, Bradley, Black Hawk, Chinook, and the Family of Medium Tactical Vehicles. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation requirements.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army					Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)			Item Number / Title [DODIC]: MB4002 / Maintenance Support Device		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	18,874	600	1,635	1,653	-	1,653
Gross/Weapon System Cost (\$ in Millions)	505.011	26.814	23.760	24.643	-	24.643
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	505.011	26.814	23.760	24.643	-	24.643
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	505.011	26.814	23.760	24.643	-	24.643

(The following 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)	26.757	44.690	14.532	14.908	-	14.908

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Management/Support		-	-	-	-	-	2.627	-	-	0.815	-	-	0.830	-	-	-	-	-	0.830
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	2.627	-	-	0.815	-	-	0.830	-	-	-	-	-	0.830
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	2.627	-	-	0.815	-	-	0.830	-	-	-	-	-	0.830
Hardware Cost																			
Recurring Cost																			
MSD/MSD Internal Com Eng (ICE) (Rugged) ^(†)		16.400	18,874	309.535	8.247	600	4.948	11.340	1,635	18.541	12.914	1,074	13.870	-	-	-	12.914	1,074	13.870
MSD/MSD Internal Com Eng (ICE) (Light) ^(†)		-	-	-	-	-	-	-	-	-	7.623	579	4.414	-	-	-	7.623	579	4.414
Smart Wireless ICE Test Adapter Kits		-	-	-	-	-	12.444	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	309.534	-	-	17.392	-	-	18.541	-	-	18.283	-	-	-	-	-	18.283
<i>Subtotal: Hardware Cost</i>		-	-	309.534	-	-	17.392	-	-	18.541	-	-	18.283	-	-	-	-	-	18.283
Package Fielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	1.249	-	-	0.800	-	-	0.714	-	-	0.728	-	-	-	-	-	0.728
Fielding		-	-	4.862	-	-	0.283	-	-	-	-	-	-	-	-	-	-	-	-
Shipping Equipment to the Field		-	-	0.214	-	-	0.134	-	-	0.138	-	-	0.143	-	-	-	-	-	0.143

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 **P-1 Line Item Number / Title:** MB4000 / Integrated Family Of Test Equipment (IFTE) **Item Number / Title [DODIC]:** MB4002 / Maintenance Support Device

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Initial Spares		-	-	-	-	-	-	-	-	-	-	0.820	-	-	-	-	-	0.820	
<i>Subtotal: Recurring Cost</i>		-	-	6.325	-	-	1.217	-	-	0.852	-	-	1.691	-	-	-	-	1.691	
<i>Subtotal: Package Fielding Cost</i>		-	-	6.325	-	-	1.217	-	-	0.852	-	-	1.691	-	-	-	-	1.691	
Support Cost																			
Technical Publications		-	-	1.316	-	-	0.130	-	-	-	-	-	-	-	-	-	-	-	
Systems/Production Engineering		-	-	-	-	-	4.776	-	-	2.725	-	-	2.991	-	-	-	-	2.991	
Technical and Logistics Data/Services		-	-	-	-	-	0.192	-	-	0.370	-	-	0.381	-	-	-	-	0.381	
Information Assurance		-	-	0.300	-	-	0.300	-	-	0.366	-	-	0.374	-	-	-	-	0.374	
Quality Assurance		-	-	-	-	-	0.180	-	-	0.091	-	-	0.092	-	-	-	-	0.092	
Other Program Costs		-	-	187.535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support Cost</i>		-	-	189.151	-	-	5.578	-	-	3.552	-	-	3.838	-	-	-	-	3.838	
Gross/Weapon System Cost		26.757	18,874	505.011	44.690	600	26.814	14.532	1,635	23.760	14.908	1,653	24.643	-	-	-	14.908	1,653	24.643

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	600	745	739	-	739
	Total Obligation Authority	13.057	10.692	11.089	-	11.089
ANG	Quantity	-	715	707	-	707
	Total Obligation Authority	10.918	10.454	10.842	-	10.842
AR	Quantity	-	175	207	-	207
	Total Obligation Authority	2.839	2.614	2.712	-	2.712
Total: Secondary Distribution	Quantity	600	1,635	1,653	-	1,653
	Total Obligation Authority	26.814	23.760	24.643	-	24.643

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)	Item Number / Title [DODIC]: MB4002 / Maintenance Support Device
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
MSD/MSD Internal Com Eng (ICE) (Rugged) ^(†)		2013	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatiny	Mar 2013	Aug 2013	600	8.247			
MSD/MSD Internal Com Eng (ICE) (Rugged) ^(†)		2014	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatiny	Feb 2014	Jun 2014	1,635	11.340	Y		
MSD/MSD Internal Com Eng (ICE) (Rugged) ^(†)		2015	TBS (1) / TBD	C / FFP	ACC-Picatiny	Jan 2015	Jan 2016	1,074	12.914	N	Mar 2014	Apr 2014
MSD/MSD Internal Com Eng (ICE) (Light) ^(†)		2015	TBS (2) / TBD	C / FFP	ACC-Picatiny	Jun 2015	Sep 2015	579	7.623	N	Jul 2014	Jan 2015

^(†) indicates the presence of a P-21

Remarks:
The MSDs planned for procurement in FY15 will be follow-on versions (MSD-V4) of the at-platform tester with specification revisions to meet current Army requirements.

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 65 percent rugged and 35 percent light with 60 percent of the total MSD fleet equipped with an Internal Combustion Engine (ICE) test adapter kit (MSD-ICE). Because of a contract protest, procurement of ICE test adapter kits was delayed, and the quantity of kits procured in FY13 was increased to meet fielding requirements.

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A / 03 / 80

P-1 Line Item Number / Title:
MB4000 / Integrated Family Of Test Equipment (IFTE)

Item Number / Title [DODIC]:
MB4002 / Maintenance Support Device

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												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	
MSD/MSD Internal Com Eng (ICE) (Rugged)																															
Prior Years Deliveries: 18874																															
1	2013	ARMY	600	-	600																								-		
1	2014	ARMY	1,635	-	1,635																								435		
2	2015	ARMY	1,074	-	1,074																								1,074		
MSD/MSD Internal Com Eng (ICE) (Light)																															
3	2015	ARMY	579	-	579																								579		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)	Item Number / Title [DODIC]: MB4002 / Maintenance Support Device
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Cost Elements <i>(Units in Each)</i>				Fiscal Year 2015														Fiscal Year 2016															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016												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			
MSD/MSD Internal Com Eng (ICE) (Rugged)																																	
Prior Years Deliveries: 18874																																	
1		2013	ARMY	600	600	-																							-				
1		2014	ARMY	1,635	1,200	435	300	135																					-				
2		2015	ARMY	1,074	-	1,074															100	100	100	100	100	100	100	100	174				
MSD/MSD Internal Com Eng (ICE) (Light)																																	
3		2015	ARMY	579	-	579											50	50	50	50	50	50	50	50	50	50	50	29	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)	Item Number / Title [DODIC]: MB4002 / Maintenance Support Device
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Cost Elements <i>(Units in Each)</i>				Fiscal Year 2017														Fiscal Year 2018															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018												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			
MSD/MSD Internal Com Eng (ICE) (Rugged)																																	
Prior Years Deliveries: 18874																																	
	1	2013	ARMY	600	600	-																							-				
	1	2014	ARMY	1,635	1,635	-																							-				
	2	2015	ARMY	1,074	900	174	100			74																			-				
MSD/MSD Internal Com Eng (ICE) (Light)																																	
	3	2015	ARMY	579	579	-																							-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Army	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80	P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)	Item Number / Title [DODIC]: MB4002 / Maintenance Support Device
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MFR Ref #	MFR Name - Location	Production Rates (Each / 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	2,400.00	3,600.00	13,680.00	-	6	5	11	-	5	4	9
2	TBS (1) - TBD	500.00	1,000.00	3,000.00	9	4	12	16	-	-	-	-
3	TBS (2) - TBD	250.00	500.00	1,500.00	-	9	3	12	-	-	-	-

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.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)	
		Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	2	4	2	4	-	4
Gross/Weapon System Cost (\$ in Millions)	64.192	18.633	18.700	12.839	-	12.839
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	64.192	18.633	18.700	12.839	-	12.839
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	64.192	18.633	18.700	12.839	-	12.839

(The following 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)	32,096.000	4,658.250	9,350.000	3,209.750	-	3,209.750

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Management/Support		-	-	-	-	-	0.973	-	-	1.500	-	-	0.800	-	-	-	-	-	0.800
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	0.973	-	-	1.500	-	-	0.800	-	-	-	-	-	0.800
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	0.973	-	-	1.500	-	-	0.800	-	-	-	-	-	0.800
Hardware Cost																			
Recurring Cost																			
Next Generation Automatic Test System ^(†)		6,400.000	2	12.800	1,920.750	4	7.683	1,500.000	2	3.000	1,500.000	4	6.000	-	-	-	1,500.000	4	6.000
Government Furnished Equipment		-	-	-	-	-	3.620	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	12.800	-	-	11.303	-	-	3.000	-	-	6.000	-	-	-	-	-	6.000
<i>Subtotal: Hardware Cost</i>		-	-	12.800	-	-	11.303	-	-	3.000	-	-	6.000	-	-	-	-	-	6.000
Package Fielding Cost																			
Non Recurring Cost																			
Initial Spares		-	-	9.127	-	-	2.657	-	-	2.480	-	-	2.000	-	-	-	-	-	2.000
<i>Subtotal: Non Recurring Cost</i>		-	-	9.127	-	-	2.657	-	-	2.480	-	-	2.000	-	-	-	-	-	2.000
<i>Subtotal: Package Fielding Cost</i>		-	-	9.127	-	-	2.657	-	-	2.480	-	-	2.000	-	-	-	-	-	2.000
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80						P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)						Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)						

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Systems/Production Engineering		-	-	7.729	-	-	1.000	-	-	2.720	-	-	1.039	-	-	-	-	-	1.039
Software Engineering/Support		-	-	2.500	-	-	0.200	-	-	0.500	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	0.250	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment - LRUs/TPSs		-	-	3.051	-	-	2.400	-	-	-	-	-	-	-	-	-	-	-	-
Test Program Set Support		-	-	5.655	-	-	-	-	-	7.600	-	-	2.500	-	-	-	-	-	2.500
Technical and Logistics Data/Services		-	-	-	-	-	-	-	-	0.900	-	-	0.500	-	-	-	-	-	0.500
Other Program Costs		-	-	23.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>		-	-	42.265	-	-	3.700	-	-	11.720	-	-	4.039	-	-	-	-	-	4.039
Gross/Weapon System Cost		32,096.000	2	64.192	4,658.250	4	18.633	9,350.000	2	18.700	3,209.750	4	12.839	-	-	-	3,209.750	4	12.839

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	4	2	4	-	4
	Total Obligation Authority	18.633	18.700	12.839	-	12.839
Total:	Quantity	4	2	4	-	4
Secondary Distribution	Total Obligation Authority	18.633	18.700	12.839	-	12.839

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)					Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Next Generation Automatic Test System ^(†)		2013	Tobyhanna Army Depot / Tobyhanna, PA	MIPR	ACC - Pocatunny	Mar 2013	Sep 2014	4	1,920.750			
Next Generation Automatic Test System ^(†)		2014	TBS / TBD	C / FFP	ACC - Pocatunny	Jun 2014	Dec 2015	2	1,500.000	Y		Feb 2014
Next Generation Automatic Test System ^(†)		2015	TBS / TBD	C / FFP	ACC - Pocatunny	Jan 2015	Jan 2016	4	1,500.000	Y		

^(†) indicates the presence of a P-21

Remarks:

The systems to be procured in FY 14 and FY 15 will be free-standing (non-sheltered) versions for fielding to Army depots. The unit cost for the free-standing version is lower since it avoids the shelter and integration cost associated with the mobile version.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80										P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)										Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL D U E A S O F 1 O C T	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

Next Generation Automatic Test System																																		
Prior Years Deliveries: 2																																		
1	2013	ARMY	4	-	4																											2	2	
2	2014	ARMY	2	-	2																													2
2	2015	ARMY	4	-	4																													4

O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL D U E A S O F 1 O C T	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
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Exhibit P-21, Production Schedule: PB 2015 Army																							Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80										P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)										Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)										
Cost Elements (Units in Each)										Fiscal Year 2015										Fiscal Year 2016										
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL D U E A S O F 1 O C T	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
Next Generation Automatic Test System																														
Prior Years Deliveries: 2																														

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: MB4000 / Integrated Family Of Test Equipment (IFTE)
		Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS)

MFR Ref #	MFR Name - Location	Production Rates (Each / 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	Tobyhanna Army Depot - Tobyhanna, PA	2.00	10.00	30.00	8	6	18	24	-	-	-	-
2	TBS - TBD	2.00	10.00	30.00	-	9	18	27	-	4	12	16

Remarks:
Production rates are annual rates.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD) **P-1 Line Item Number / Title:** 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	16,232	7,403	1,788	415	-	415	1,152	1,455	1,030	988	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	243.912	37.285	18.755	16.061	-	16.061	16.252	15.268	12.881	11.903	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	243.912	37.285	18.755	16.061	-	16.061	16.252	15.268	12.881	11.903	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	243.912	37.285	18.755	16.061	-	16.061	16.252	15.268	12.881	11.903	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)	15.027	5.036	10.489	38.701	-	38.701	14.108	10.493	12.506	12.048	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Test Equipment Modernization (TEMOD) program improves the materiel readiness of Army weapon systems, minimizes general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence and also reduces the Army's operation and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability and safety of Army weapon systems and for supporting these systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.

Approved Acquisition Objective (AAO): Telecommunications System Test Set - 412; Oscilloscope (High End) - 1564; Oscilloscope (Low End) - 3572.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	3,782	825	260	-	260	554	660	475	455
	Total Obligation Authority	19.109	6.994	7.388	-	7.388	7.476	7.023	5.925	5.475
ANG	Quantity	3,106	698	113	-	113	471	640	453	434
	Total Obligation Authority	15.482	8.587	7.067	-	7.067	7.151	6.718	5.668	5.237
AR	Quantity	515	265	42	-	42	127	155	102	99
	Total Obligation Authority	2.694	3.174	1.606	-	1.606	1.625	1.527	1.288	1.191
Total:	Quantity	7,403	1,788	415	-	415	1,152	1,455	1,030	988

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure and Dig Equipment (TMD) **P-1 Line Item Number / Title:** 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:**

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	37.285	18.755	16.061	-	16.061	16.252	15.268	12.881	11.903

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - N11000 / Test Equipment Modernization (TEMOD)	P-5, P-5a	A	15.027	16,232	243.912	5.036	7,403	37.285	10.489	1,788	18.755	38.701	415	16.061	-	-	-	38.701	415	16.061
Total Gross/Weapon System Cost			15.027	16,232	243.912	5.036	7,403	37.285	10.489	1,788	18.755	38.701	415	16.061	-	-	-	38.701	415	16.061

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

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

Justification:

FY 2015 Base procurement dollars in the amount of \$16.061 million support acquisition of additional quantities of the Telecommunications System Test Set, High End Oscilloscope, and Low End Oscilloscope. The Telecommunications System Test Set analyzes signal quality between communication systems to ensure data exchange accurately. The High End Oscilloscope will be used to test, adjust, repair and align communications and electronic systems. The Low End Oscilloscope will be portable and used to test, adjust, repair, and align communications and electronic systems. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. By using a streamlined acquisition process, the TEMOD program realizes discounts of up to 55 percent from the manufacturers' suggested retail prices.

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

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: N11000 / Test Equipment Modernization (TEMOD)		Item Number / Title [DODIC]: N11000 / Test Equipment Modernization (TEMOD)			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	16,232	7,403	1,788	415	-	415
Gross/Weapon System Cost (\$ in Millions)	243.912	37.285	18.755	16.061	-	16.061
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	243.912	37.285	18.755	16.061	-	16.061
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	243.912	37.285	18.755	16.061	-	16.061

(The following 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)	15.027	5.036	10.489	38.701	-	38.701

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Mgmt/ Support		-	-	16.364	-	-	1.560	-	-	0.900	-	-	0.750	-	-	-	-	-	0.750
<i>Subtotal: Recurring Cost</i>		-	-	16.364	-	-	1.560	-	-	0.900	-	-	0.750	-	-	-	-	-	0.750
<i>Subtotal: Flyaway Cost</i>		-	-	16.364	-	-	1.560	-	-	0.900	-	-	0.750	-	-	-	-	-	0.750
Hardware Cost																			
Recurring Cost																			
Multimeter GSM-437		-	-	-	-	-	1.230	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications System Test Set ^(†)		-	-	-	-	-	1.400	35.000	95	3.325	35.000	237	8.295	-	-	-	35.000	237	8.295
Radio Test Set PRM-36 ^(†)		-	-	1.600	-	-	8.160	1.700	883	1.501	-	-	-	-	-	-	-	-	-
Oscilloscope High End OS-305 ^(†)		-	-	-	-	-	-	8.440	200	1.688	8.440	200	1.688	-	-	-	8.440	200	1.688
RF Power Meter Test Set ^(†)		-	-	-	-	-	-	6.502	305	1.983	-	-	-	-	-	-	-	-	-
Oscilloscope Low End OS-307 ^(†)		-	-	-	-	-	-	3.500	350	1.225	3.500	200	0.700	-	-	-	3.500	200	0.700
KIV-77 (ASIOE) Support Equipment		-	-	-	-	-	4.716	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	216.078	-	-	-	-	-	1.470	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	217.678	-	-	15.506	-	-	11.192	-	-	10.683	-	-	-	-	-	10.683

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Exhibit P-5, Cost Analysis: PB 2015 Army													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80							P-1 Line Item Number / Title: N11000 / Test Equipment Modernization (TEMOD)						Item Number / Title [DODIC]: N11000 / Test Equipment Modernization (TEMOD)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware Cost</i>																			
		-	-	217.678	-	-	15.506	-	-	11.192	-	-	10.683	-	-	-	-	-	10.683
Package Fielding Cost																			
Recurring Cost																			
		-	-	1.273	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
		-	-	0.560	-	-	0.443	-	-	0.550	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>																			
		-	-	1.833	-	-	0.943	-	-	1.050	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
		-	-	0.105	-	-	0.023	-	-	0.110	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	0.105	-	-	0.023	-	-	0.110	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Package Fielding Cost</i>																			
		-	-	1.938	-	-	0.966	-	-	1.160	-	-	0.550	-	-	-	-	-	0.550
Support Cost																			
		-	-	-	-	-	1.781	-	-	1.570	-	-	1.068	-	-	-	-	-	1.068
		-	-	2.498	-	-	1.294	-	-	0.600	-	-	0.600	-	-	-	-	-	0.600
		-	-	2.446	-	-	1.275	-	-	1.275	-	-	0.900	-	-	-	-	-	0.900
		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100
		-	-	-	-	-	1.403	-	-	1.558	-	-	1.210	-	-	-	-	-	1.210
		-	-	2.988	-	-	0.400	-	-	0.400	-	-	0.200	-	-	-	-	-	0.200
		-	-	-	-	-	13.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>																			
		-	-	7.932	-	-	19.253	-	-	5.503	-	-	4.078	-	-	-	-	-	4.078
Gross/Weapon System Cost																			
		15.027	16,232	243.912	5,036	7,403	37.285	10,489	1,788	18.755	38,701	415	16.061	-	-	-	38,701	415	16.061

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	3,782	825	260	-	260
	Total Obligation Authority	19,109	6,994	7,388	-	7,388
ANG	Quantity	3,106	698	113	-	113
	Total Obligation Authority	15,482	8,587	7,067	-	7,067
AR	Quantity	515	265	42	-	42
	Total Obligation Authority	2,694	3,174	1,606	-	1,606
Total:	Quantity	7,403	1,788	415	-	415

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Exhibit P-5, Cost Analysis: PB 2015 Army				Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80		P-1 Line Item Number / Title: N11000 / Test Equipment Modernization (TEMOD)		Item Number / Title [DODIC]: N11000 / Test Equipment Modernization (TEMOD)		
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	37.285	18.755	16.061	-	16.061

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80			P-1 Line Item Number / Title: N11000 / Test Equipment Modernization (TEMOD)				Item Number / Title [DODIC]: N11000 / Test Equipment Modernization (TEMOD)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Telecommunications System Test Set		2013	TBS-1 / TBD	C / FFP	ACC-New Jersey	Jun 2015	Jan 2017	-	-	Y		Mar 2015
Telecommunications System Test Set		2014	TBS-1 / TBD	C / FFP	ACC-New Jersey	Jun 2016	Jun 2017	95	35.000	Y		
Telecommunications System Test Set		2015	TBS-1 / TBD	C / FFP	ACC-New Jersey	Jun 2017	Jan 2018	237	35.000	Y		
Radio Test Set PRM-36		2013	DRS Sustainment Systems, Inc. / St. Louis, MO	C / FFP	ACC-Redstone	Jan 2013	Aug 2013	-	-			
Radio Test Set PRM-36		2014	DRS Sustainment Systems, Inc. / St. Louis, MO	C / FFP	ACC-Redstone	Jan 2014	Aug 2014	883	1.700			
Oscilloscope High End OS-305		2014	TBS-2 / TBD	C / FFP	ACC-Redstone	Mar 2015	Jul 2015	200	8.440	Y		Dec 2014
Oscilloscope High End OS-305		2015	TBS-2 / TBD	C / FFP	ACC-Redstone	Sep 2015	Jan 2016	200	8.440	Y		
RF Power Meter Test Set		2014	TBS-3 / TBD	C / FFP	ACC-Redstone	Sep 2014	Feb 2015	305	6.502	Y		Jun 2014
Oscilloscope Low End OS-307		2014	TBS-4 / TBD	C / FFP	ACC-Redstone	Nov 2014	Mar 2015	350	3.500	Y		Aug 2014
Oscilloscope Low End OS-307		2015	TBS-4 / TBD	C / FFP	ACC-Redstone	Jun 2015	Dec 2015	200	3.500	Y		

Remarks:
The Radio Test Set, RF Power Meter Test Set, Telecommunications System Test Set, High End Oscilloscope, and Low End Oscilloscope are commercial off-the-shelf (COTS) items.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
M62550 / M25 STABILIZED BINOCULAR

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,185	-	647	-	-	-	-	-	-	-	-	1,832
Gross/Weapon System Cost (\$ in Millions)	8.178	-	5.110	-	-	-	-	-	-	-	-	13.288
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.178	-	5.110	-	-	-	-	-	-	-	-	13.288
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.178	-	5.110	-	-	-	-	-	-	-	-	13.288

(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)	6.901	-	7.898	-	-	-	-	-	-	-	-	7.253

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or certain moving vehicular scenarios. The M25A1 is a smaller, lighter weight stabilized binocular which will allow the warfighter to more effectively perform mission than with the heavier version of the M25. The authorized Army Acquisition Objective (AAO) is 18,200.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	647	-	-	-	-	-	-	-
	Total Obligation Authority	-	5.110	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	647	-	-	-	-	-	-	-
	Total Obligation Authority	-	5.110	-	-	-	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M62550 / M25 STABILIZED BINOCULAR	P-5, P-5a, P-21	A	6.901	1,185	8.178	-	-	-	7.898	647	5.110	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			6.901	1,185	8.178	-	-	-	7.898	647	5.110	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: M62550 / M25 STABILIZED BINOCULAR
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*For Items, Title represents the Item Number / Title [DODIC].		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
FY15 has no procurement funding.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: M62550 / M25 STABILIZED BINOCULAR	Item Number / Title [DODIC]: M62550 / M25 STABILIZED BINOCULAR

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	1,185	-	647	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.178	-	5.110	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	8.178	-	5.110	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.178	-	5.110	-	-	-

(The following 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)	6.901	-	7.898	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. M25/A1 Stabilized Binocular ^(†)		6.044	1,185	7.162	-	-	-	6.646	647	4.300	-	-	-	-	-	-	-	-	-
2. Production Engineering		-	-	0.771	-	-	-	-	-	0.549	-	-	-	-	-	-	-	-	-
3. Program Management Support		-	-	0.085	-	-	-	-	-	0.061	-	-	-	-	-	-	-	-	-
4. Integrated Logistics Support (ILS)		-	-	0.060	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
5 Total Package Fielding (TPF)		-	-	0.100	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	8.178	-	-	-	-	-	5.110	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost		-	-	8.178	-	-	-	-	-	5.110	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		6.901	1,185	8.178	-	-	-	7.898	647	5.110	-	-	-	-	-	-	-	-	-

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	647	-	-
	Total Obligation Authority	-	5.110	-	-
Total: Secondary Distribution	Quantity	-	647	-	-
	Total Obligation Authority	-	5.110	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: M62550 / M25 STABILIZED BINOCULAR	Item Number / Title [DODIC]: M62550 / M25 STABILIZED BINOCULAR

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: M62550 / M25 STABILIZED BINOCULAR				Item Number / Title [DODIC]: M62550 / M25 STABILIZED BINOCULAR					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1. M25/A1 Stabilized Binocular ^(†)		2014	TBD / TBD	C / IDIQ	ACC-Picatinny, Picatinny, NJ	Jun 2014	Feb 2015	647	6.646	N		

^(†) indicates the presence of a P-21

Remarks:
FY14 funding addresses the replacement of non-economically repairable unserviceable units.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: M62550 / M25 STABILIZED BINOCULAR										Item Number / Title [DODIC]: M62550 / M25 STABILIZED BINOCULAR				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1. M25/A1 Stabilized Binocular																															
Prior Years Deliveries: 1185																															
1	2014	ARMY		647	-	647																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: M62550 / M25 STABILIZED BINOCULAR
		Item Number / Title [DODIC]: M62550 / M25 STABILIZED BINOCULAR

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	600.00	600.00	3,600.00	7	13	8	21	6	7	8	15

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,472.559	128.235	25.000	2.380	-	2.380	4.245	4.320	4.323	3.396	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,472.559	128.235	25.000	2.380	-	2.380	4.245	4.320	4.323	3.396	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,472.559	128.235	25.000	2.380	-	2.380	4.245	4.320	4.323	3.396	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The United States Army Rapid Equipping Force (REF) was established in 2002 as a unique, singular organization designed to address an Army-wide, systemic deficiency in providing immediate technology solutions. The REF adds value for the Army by rapidly providing urgent capabilities to U.S. Army Forces employed globally by harnessing technologies in order to improve operational effectiveness. The REF canvasses the military, industry, academia and science communities for readily available commercial and government solutions that do not currently exist in the Army inventory, and then transitions successes to Army Materiel Command (AMC) for sustainment and in appropriate cases back to the Army Acquisition community as a Program of Record, for future life-cycle management. Additionally, the REF facilitates the early deployment of Army-managed solutions to meet emerging requirements.

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

The REF bridges the gap between the lengthy acquisition process and immediate equipping needs. We pursue tangible solutions that can be equipped within a goal of 90 days. The REF focuses on finding effective game-changing capabilities to increase Soldier effectiveness, protection and lethality in any operational environment. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF Headquarters Operations team will coordinate in theater work with Army Service Component Commands of the Combatant Commands (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure, deliver and sustain solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	-	2.380	4.245	4.320	4.323	3.396
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	-	2.380	4.245	4.320	4.323	3.396

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M80101 / Rapid Equipping Soldier Support Equipment	P-5		-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	-	-	-	2.380
Total Gross/Weapon System Cost			-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	-	-	-	2.380

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

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

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

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

The REF key tasks are:

- Partner with Army Service Component Commands and be responsive to tactical unit commanders in a global operating environment
- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement/Joint Emergent Operational Needs Statement (ONS/JUONS/JEONS) Gaps to meet urgent needs
- Develop materiel solutions to counter emerging global Asymmetric Threats with reduced Soldiers in the operational environment
- Ensure training, transportation and sustainment are provided with every capability
- Cultivate and rapidly insert emerging technologies into Soldiers hands
- Conduct operational assessments to provide useful operator feedback to the Army
- Transition effective projects through Capability Development for Rapid Transition (CDRT) to support long-term sustainment
- Be aggressive and push the acquisition envelope, but operate within the law
- Integrate with existing Army organizations and systems to enable them to recognize and solve problems for tactical units

The REF Integrated Priority List (RIPL) consists of the REF top seven priorities based on requirements received from deployed units, and drives all REF efforts. The priorities with associated metrics, as of 31 January 2014, are:

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<ol style="list-style-type: none"> 1. Dismounted Improvised Explosive Device (IED) Defeat (24 Requirements/13 Projects) 2. Small Combat Outpost (COP)/Patrol Base (PB) Sustainment (35 Requirements/32 Projects) 3. Small Combat Outpost (COP)/Patrol Base (PB) Force Protection (47 Requirements/32 Projects) 4. Dismounted Operations Support (60 Requirements/43 Projects) 5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OEs) (49 Requirements/30 Projects) 6. Dismounted Blue Force Tracking and Mission Command (12 Requirements/7 Projects) 7. Other (43 Requirements/24 Projects) <p>Total: 270 Requirements/181 Projects</p> <p>FY12 metric shows the REF average procurement unit cost of \$1.1 million per requirement.</p> <p>Additional areas of focus in the "Other" priority include reducing energy dependence in small tactical units. Also, this category includes logistical support items that do not have a direct tactical application.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment	Item Number / Title [DODIC]: M80101 / Rapid Equipping Soldier Support Equipment

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,472.559	128.235	25.000	2.380	-	2.380
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,472.559	128.235	25.000	2.380	-	2.380
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,472.559	128.235	25.000	2.380	-	2.380

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Dismounted IED Defeat		-	-	413.482	-	-	13.110	-	-	2.222	-	-	0.212	-	-	-	-	-	0.212
Small COP/PB Sustainment		-	-	-	-	-	-	-	-	3.241	-	-	0.309	-	-	-	-	-	0.309
Small COP/PB Force Protection		-	-	500.025	-	-	-	-	-	-	-	-	0.414	-	-	-	-	-	0.414
Dismounted Operations Support		-	-	355.787	-	-	13.930	-	-	5.556	-	-	0.528	-	-	-	-	-	0.528
ISR Shortfalls In Inhospitable OE's		-	-	394.250	-	-	24.172	-	-	4.537	-	-	0.432	-	-	-	-	-	0.432
Small COP/Patrol Base Force Protection		-	-	-	-	-	23.762	-	-	4.352	-	-	-	-	-	-	-	-	-
Dismounted Blue Force Tracking Mission		-	-	-	-	-	8.194	-	-	1.111	-	-	0.106	-	-	-	-	-	0.106
Counter Ambush		-	-	-	-	-	4.098	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Escalation/ Non Lethal Messaging		-	-	221.165	-	-	5.326	-	-	-	-	-	-	-	-	-	-	-	-
Entry control point operations		-	-	-	-	-	4.098	-	-	-	-	-	-	-	-	-	-	-	-
Route Clearance Support		-	-	-	-	-	3.688	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment	Item Number / Title [DODIC]: M80101 / Rapid Equipping Soldier Support Equipment
--	--	---

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Other (Current Requirements)		-	-	400.000	-	-	27.857	-	-	3.981	-	-	0.379	-	-	-	-	-	0.379
Rapid Asymmetric Threat Countermeasure		-	-	116.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Train the Force-Variou s Equipment		-	-	2.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enhanced ISR-Variou s Equipment		-	-	9.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Soldier Protection-Variou s Equipment		-	-	4.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Log and Medical COIN-Variou s Equipment		-	-	3.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Communications-Variou s Equip		-	-	0.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protect the Force-Variou s Equipment		-	-	32.694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS		-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Persistent Threat Detection Sys-PEO-IEWS		-	-	10.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	-	-	-	2.380
<i>Subtotal: Flyaway Cost</i>		-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	-	-	-	2.380
Gross/Weapon System Cost		-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	-	-	-	2.380

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	-	2.380
Total: Secondary Distribution	Quantity	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	-	2.380

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,555.941	46.240	45.621	30.686	-	30.686	33.062	38.628	43.113	52.100	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,555.941	46.240	45.621	30.686	-	30.686	33.062	38.628	43.113	52.100	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,555.941	46.240	45.621	30.686	-	30.686	33.062	38.628	43.113	52.100	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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Physical Security Systems (MA0780) protect vulnerable critical assets and infrastructure from determined, highly motivated and skilled intruders. Physical Security Systems include the Standard Intrusion Detection Systems (SIDS) (MA0781), the Commercial Intrusion Detection System (CIDS) (MA0782) and Other Physical Security Measures Equipment (MA0783). SIDS includes the Integrated Commercial Intrusion Detection System (ICIDS) and Military Construction Army (MCA) Procurement Tails for the Intrusion Detection Systems at new or modified facilities. Other Physical Security Measures Equipment includes the Automated Installation Entry (AIE) program and other efforts consistent with Office of Provost Marshal General (OPMG) security measures.

The Physical Security program's goal is to provide enhanced security to units, installations and facilities. The Physical Security/Force Protection programs minimize risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing protection to personnel, facilities and equipment, the program supports unit readiness and deployment by reducing the vulnerability of units and installations to intruder and terrorist threats.

The Integrated Commercial Intrusion Detection System (ICIDS) program consists of commercially available interior and exterior sensors, response, entry control, electronic surveillance and command and control devices. ICIDS protects critical national assets, special compartmented information facilities, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration, sensitive munitions and other mission essential assets. ICIDS provides the capability for Commanders to detect, assess and respond to unauthorized entry or attempted intrusion into their facilities. The system provides security to units, installations and facilities while minimizing the number of security guards required. Additionally, the item includes Military Construction Army (MCA) Procurement tails for ICIDS at new or modified facilities. ICIDS supports a balanced investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements.

Commercial Intrusion Detection Systems (CIDS) provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable and other high risk targets. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Equipment also protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability and supports the upgrades of the Intrusion and Detection Systems (IDS) for arms ammunition and explosives arms vaults and ammunition supply point bunkers for National Guard facilities that are non-compliant with current Army directives. Additionally, the item includes Military Construction Army (MCA) Procurement tails for the Intrusion Detection Systems at new or modified facilities. CIDS supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
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 includes the Automated Installation Entry (AIE) system which complies with DTM 09-012 for Access Control Standards that includes identity proofing and vetting to determine fitness of an individual requesting and/or requiring access to installations and issuance of local access credentials. AIE satisfies the Army Office of the Provost Marshal Generals Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft Hood, TX.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	46.240	42.541	24.347	-	24.347	33.062	38.628	43.113	52.100
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.080	6.339	-	6.339	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	46.240	45.621	30.686	-	30.686	33.062	38.628	43.113	52.100

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA0781 / Standardized Intrusion Detection Systems	P-5, P-5a, P-21	A	-	-	-	-	-	12.228	-	-	11.259	-	-	4.406	-	-	-	-	-	4.406
Item - MA0782 / Commercial Intrusion Detection Systems (IDS)	P-5		-	-	283.102	-	-	2.097	-	-	4.080	-	-	7.339	-	-	-	-	-	7.339
Item - MA0783 / Other Physical Security Measures Equip	P-5, P-5a, P-21		-	-	1,272.839	-	-	31.915	-	-	30.282	-	-	18.941	-	-	-	-	-	18.941
Total Gross/Weapon System Cost			-	-	1,555.941	-	-	46.240	-	-	45.621	-	-	30.686	-	-	-	-	-	30.686

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

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

Justification:
FY15 Base procurement funding in the amount of \$30.686 million provides funding for SIDS (MA0781) in the amount of \$4.406 million, CIDS (MA0782) in the amount of \$7.339 million and Other Physical Security Measures Equipment in the amount of \$18.941 million.

FY15 Base procurement funding the amount of \$4.406 million provides installation of ICIDS (MA0781) at one (1) site: Miami Garrison, FL.; Prime Contractor Program Management; program support (direct government support and Systems Engineering and Technical Assistance) and ICIDS MCA Procurement tails. Funding supports a balanced investment strategy for the Army approved force structure and ARFORGEN requirements. Funding is for Active Components.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY15 Base procurement funding in the amount of \$7.339 million for CIDS (MA0782) supports procurement of modernized integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army Reserve and National Guard facilities and some Active Army locations. Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities and other areas contain asset for which policy requires Intrusion Detection Systems. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding supports a balanced investment strategy for the Army's approved force structure and ARFORGEN requirements.</p> <p>FY15 Base procurement funding in the amount of \$18.941 million procures AIE (MA0783) systems at four (4) sites: Ft. Campbell, KY; Ft. Jackson, SC; Ft. Huachuca, AZ; Ft. Sill, OK and Access Control Point Equipment Program (ACPEP). The AIE systems will be installed to protect Army force projection platforms and high priority installations. The system complies with DTM 09-012 for Access Control Standards that include identity validation and vetting to determine fitness of an individual requesting and/or requiring access to installations. The AIE System satisfies the Army Office of the Provost Marshal General's Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft. Hood, TX. ACPEP provides standardized access control point configurations including barriers, canopies, ballistically protected guard booths and houses and surveillance cameras.</p> <p>All funding goes to the Active Component.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)	Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	12.228	11.259	4.406	-	4.406
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.228	11.259	4.406	-	4.406
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.228	11.259	4.406	-	4.406

(The following 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)	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware ^(t)		-	-	-	-	-	12.228	7,525.000	1	7.525	3,754.000	1	3.754	-	-	-	3,754.000	1	3.754
Government Program Management Support		-	-	-	-	-	-	-	-	1.701	-	-	0.462	-	-	-	-	-	0.462
SETA Contract Support		-	-	-	-	-	-	-	-	1.223	-	-	0.190	-	-	-	-	-	0.190
Prime Contractor PM		-	-	-	-	-	-	-	-	0.810	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	12.228	-	-	11.259	-	-	4.406	-	-	-	-	-	4.406
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	12.228	-	-	11.259	-	-	4.406	-	-	-	-	-	4.406
Gross/Weapon System Cost		-	-	-	-	-	12.228	-	-	11.259	-	-	4.406	-	-	-	-	-	4.406

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	12.228	11.259	4.406	-	4.406
Total:	Quantity	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	12.228	11.259	4.406	-	4.406

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)				Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware ^(†)		2014	Secure Mission Solutons / Fairfax, VA	C / IDIQ	NATICK, MA	Mar 2014	Feb 2016	1	7,525.000	N		
Hardware ^(†)		2015	Secure Mission Solutons / Fairfax, VA	C / IDIQ	NATICK, MA	Mar 2015	Mar 2017	1	3,754.000	N		

^(†) indicates the presence of a P-21

Remarks:

Contractor information for MCA OPA tails is TBD. Some MCA OPA tail projects may utilize ICIDS contract and others may be executed by individual site's contracting vehicles. Unit costs is the average of the sites for that year and varies based on size and type of assets.

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2014												Fiscal Year 2015														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware																															
1		2014	ARMY (LXXIX)	1	-	1																									
1		2015	ARMY (LXXX)	1	-	1																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2016												Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												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	
Hardware																															
	1	2014	ARMY (LXXIX)	1	-	1	-	-	-	-	1																		-		
	1	2015	ARMY (LXXX)	1	-	1	-	-	-	-	-																		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)
		Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	Secure Mission Solutions - Fairfax, VA	1.00	1.00	10.00	-	4	18	22	-	-	-	-

Remarks:
 Contract Option years are awarded in Mar of the FY. ICIDS Installations take approximately 12 to 18 months to complete from award of Task Order, extremely large installations can take up to 30 months to complete. MCA installs are estimated at 6 months from award. A = Active Component (COMPO1) ANG = National Guard (COMPO2) AR = Army Reserve (COMPO3)

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

Service/Agency Suffixes:
 (LXXIX) BASE
 (LXXX) 2015

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)	Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	283.102	2.097	4.080	7.339	-	7.339
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	283.102	2.097	4.080	7.339	-	7.339
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	283.102	2.097	4.080	7.339	-	7.339

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		16,653.059	17	283.102	-	-	2.097	-	-	4.080	-	-	7.339	-	-	-	-	-	7.339
<i>Subtotal: Recurring Cost</i>		-	-	283.102	-	-	2.097	-	-	4.080	-	-	7.339	-	-	-	-	-	7.339
<i>Subtotal: Flyaway Cost</i>		-	-	283.102	-	-	2.097	-	-	4.080	-	-	7.339	-	-	-	-	-	7.339
Gross/Weapon System Cost		-	-	283.102	-	-	2.097	-	-	4.080	-	-	7.339	-	-	-	-	-	7.339

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	2.097	1.000	1.000	-	1.000
ANG	Quantity	-	-	-	-	-
	Total Obligation Authority	-	3.080	6.339	-	6.339
Total: Secondary Distribution	Quantity	-	-	-	-	-
	Total Obligation Authority	2.097	4.080	7.339	-	7.339

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)	Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,272.839	31.915	30.282	18.941	-	18.941
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,272.839	31.915	30.282	18.941	-	18.941
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,272.839	31.915	30.282	18.941	-	18.941

(The following 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)	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
AIE Hardware ^(†)		-	-	1,272.839	-	-	31.915	2,141.800	10	21.418	3,115.250	4	12.461	-	-	-	3,115.250	4	12.461
Government Program Management Support		-	-	-	-	-	-	-	-	3.991	-	-	2.328	-	-	-	-	-	2.328
SETA Contract Support		-	-	-	-	-	-	-	-	1.873	-	-	1.149	-	-	-	-	-	1.149
ACPEP		-	-	-	-	-	-	-	-	3.000	-	-	3.003	-	-	-	-	-	3.003
<i>Subtotal: Recurring Cost</i>		-	-	1,272.839	-	-	31.915	-	-	30.282	-	-	18.941	-	-	-	-	-	18.941
<i>Subtotal: Flyaway Cost</i>		-	-	1,272.839	-	-	31.915	-	-	30.282	-	-	18.941	-	-	-	-	-	18.941
Gross/Weapon System Cost		-	-	1,272.839	-	-	31.915	-	-	30.282	-	-	18.941	-	-	-	-	-	18.941

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	31.915	30.282	18.941	-	18.941
Total: Secondary Distribution	Quantity	-	-	-	-	-
	Total Obligation Authority	31.915	30.282	18.941	-	18.941

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)				Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AIE Hardware ^(†)		2014	TBD / TBD	C / IDIQ	Natick, MA	Mar 2014	Nov 2014	10	2,141.800	N		
AIE Hardware ^(†)		2015	TBD / TBD	C / IDIQ	Natick, MA	Mar 2015	Nov 2015	4	3,115.250	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AIE Hardware																															
	1	2014	ARMY	10	-	10																									
	1	2015	ARMY	4	-	4																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90										P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)										Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AIE Hardware																															
	1	2014	ARMY	10	10	-																									
	1	2015	ARMY	4	-	4	-	1	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	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: MA0780 / Physical Security Systems (OPA3)
		Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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	1.00	1.00	20.00	-	6	8	14	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: MB7000 / Base Level Common Equipment
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	543.284	1.372	1.427	1.008	-	1.008	0.893	1.068	1.127	1.201	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	543.284	1.372	1.427	1.008	-	1.008	0.893	1.068	1.127	1.201	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	543.284	1.372	1.427	1.008	-	1.008	0.893	1.068	1.127	1.201	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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This program procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.372	1.427	1.008	-	1.008	0.893	1.068	1.127	1.201
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.372	1.427	1.008	-	1.008	0.893	1.068	1.127	1.201

Justification:

FY15 Base procurement funding in the amount of \$1.008 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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: MB7000 / Base Level Common Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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.		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	707	897	2,620	3,209	-	3,209	1,678	1,980	1,107	1,596	-	13,794
Gross/Weapon System Cost (\$ in Millions)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474

(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)	1,192.248	63.496	26.395	30.713	-	30.713	39.375	30.963	48.584	46.194	-	95.873

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line funds Modifications of In-Service Equipment programs. It is used to procure hardware, materials, and the hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies; increase mission capabilities and interoperability; extend the useful life; improve supportability; upgrade existing technology; increase efficiency; improve readiness; and to meet new and/or changing statutory and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

The US Army Watercraft Service Life Extension Program (SLEP) in prior FYs has been funded by MA4500, Modification of In-Service Equipment. As of FY 2014 the SLEP requirement has been moved to M11101 Army Watercraft Extended Service Program (ESP).

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
P-3a - MA4500 / Various	P-3a		1,192.248	707	842.919	63.496	897	56.956	26.395	2,620	69.154	30.713	3,209	98.559	-	-	-	30.713	3,209	98.559
Total Gross/Weapon System Cost			1,192.248	707	842.919	63.496	897	56.956	26.395	2,620	69.154	30.713	3,209	98.559	-	-	-	30.713	3,209	98.559

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
P-3a - MA4500 / Various	P-3a		39.375	1,678	66.072	30.963	1,980	61.306	48.584	1,107	53.782	46.194	1,596	73.726	-	-	-	95.873	13,794	1,322.474

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
MA4500 / Modification Of In-Svc Equipment (OPA-3)

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost			39.375	1,678	66.072	30.963	1,980	61.306	48.584	1,107	53.782	46.194	1,596	73.726	-	-	-	95.873	13,794	1,322.474

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

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

Justification:

FY 2015 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; Resource and Operational Energy reduction kits for Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB) and the Rapidly Emplaced Bridging System (REBS).

Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), Husky Mounted Detection System (HMDS), and Handheld Standoff Mine Detection Systems (HSTAMIDS) will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.

Force Provider Modifications include: Operational Energy Kits (Shelter Energy Efficiency and Micro Grid); Solid Waste Disposal Units; Laundry water Reuse Kits; LED Lighting Kits; Heating, Ventilation and Air Conditioning Upgrade Kits; Solar Hot Water Kits; Renewable Energy Kits; Base camp Monitoring (Smart Camp); and Chaplain Package Modification Kits.

FY 15 Base Funding includes production and installation of 9 Operational Energy Kits; 20 Laundry Water Reuse Kits; 7 LED Lighting Kits; and 12 Solid Waste Disposal Kits.

The FY 2015 Base procurement dollars in the amount of \$41.740M procures Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) modernization of the Landing Craft Utility (LCU2000) Vessels, as well as upgrades/modifications to All Army Crafts (Logistic Support Vessels (LSV); LCU2000; and Landing Craft Mechanized (LCM8); Modular Causeway System (MCS); Large Tug (LT800); Small Tug (ST900); and Barge Derrick (BD115), which are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These modifications will gain critically required operational improvements or maintain compliance with new and/or changing federal statutory and regulatory mandates in the areas of safety of life at sea and environmental compliance.

FY15 \$.226M, Petroleum and Water Systems (PAWS) will perform continual evaluation of fielded fleet for future modification/upgrades to PAWS systems to ensure these systems will meet the warfighter requirements.

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Exhibit P-3a, Individual Modification: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)				Modification Number / Title: MA4500 / Various				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	707	897	2,620	3,209	-	3,209	1,678	1,980	1,107	1,596	-	13,794
Gross/Weapon System Cost (<i>\$ in Millions</i>)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	1,192.248	63.496	26.395	30.713	-	30.713	39.375	30.963	48.584	46.194	-	95.873

The FY 2015 OCO Request will be submitted at a later date.

Description:

This budget line funds Modifications of In-Service Equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies; increase mission capabilities and interoperability; 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 2015 Base funding procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels, as well as upgrades/modifications to the Logistics Support Vessels (LSV); LCU 2000s; Landing Craft Mechanized (LCM 8) and Army Floating Craft including Modular Causeway System (MCS); Large Tug (LT800); Small Tug (ST900); and Barge Derrick (BD115), which are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These modifications will gain critically required operational improvements or maintain compliance with new federal statutory and regulatory mandates in the areas of safety of life at sea and environmental compliance.

FY 2015 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) and the Rapidly Emplaced Bridging System (REBS).

Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), AN/PSS-14 (HSTAMIDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.

The AN/PSS-14 (HSTAMIDS) upgrade will correct safety and reliability/maintainability shortfalls of the systems identified by the combat developer and depot operations responsible for the reset and overhaul of this system. The modifications will include new electronic boards, hand controller hardware, and updated software to address the safety performance of the system. These upgrades will require training/fielding of the system to address the changes in system operation from current software/hardware configuration.

installation cost required to complete the modification. Modifications are performed to correct safety deficiencies; increase mission capabilities and interoperability; 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.

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Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various
<p>FY 2015 Base funding procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels, as well as upgrades/modifications to the Logistics Support Vessels (LSV); LCU 2000s; Landing Craft Mechanized (LCM 8) and Army Floating Craft including Modular Causeway System (MCS); Large Tug (LT800); Small Tug (ST900); and Barge Derrick (BD115), which are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These modifications will gain critically required operational improvements or maintain compliance with new federal statutory and regulatory mandates in the areas of safety of life at sea and environmental compliance.</p> <p>FY 2015 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) and the Rapidly Emplaced Bridging System (REBS).</p> <p>Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), AN/PSS-14 (HSTAMIDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.</p> <p>Force Provider Modifications include: Operational Energy Kits (Shelter Energy Efficiency and Micro Grid); Solid Waste Disposal Units; Laundry water Reuse Kits; LED Lighting Kits; Heating, Ventilation and Air Conditioning Upgrade Kits; Solar Hot Water Kits; Renewable Energy Kits; Base camp Monitoring (Smart Camp); and Chaplain Package Modification Kits. FY 15 Base Funding includes production and installation of 9 Operational Energy Kits; 20 Laundry Water Reuse Kits; 7 LED Lighting Kits; and 12 Solid Waste Disposal Kits.</p> <p>FY15 PAWS will perform continual evaluation of fielded fleet for future modification/upgrades to PAWS systems to ensure these systems will meet the warfighter requirements.</p>		

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Exhibit P-3a, Individual Modification: PB 2015 Army										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)						Modification Number / Title: MA4500 / Various			
Models of Systems Affected: Army Watercraft Systems (AWS),CE/,MHE,Bridging, FSS, PAWS, Countermine				Modification Type: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
Procurement													
Modification Item 1 of 13: Army Watercraft Systems													
A Kits													
Recurring													
C4ISR	- / -	- / -	- / -	- / 28.000	- / -	- / 28.000	- / 4.250	- / 3.800	- / 3.800	- / 3.800	- / -	- / 43.650	
Lighters (LSV / LCU 2000 / LCM 8)	- / -	- / -	- / 1.088	- / 1.250	- / -	- / 1.250	- / 0.250	- / 0.115	- / 0.167	- / 0.900	- / -	- / 3.770	
Program Management	- / -	- / -	- / 3.360	- / 3.174	- / -	- / 3.174	- / 0.700	- / 0.600	- / 0.600	- / 1.000	- / -	- / 9.434	
Matrix Support	- / -	- / -	- / -	- / 1.000	- / -	- / 1.000	- / 0.300	- / 0.237	- / 0.200	- / 0.446	- / -	- / 2.183	
Training Equipment	0 / 608.689	- / -	- / -	- / 0.441	- / -	- / 0.441	- / 0.007	- / 0.028	- / 0.052	- / 0.400	- / -	- / 609.617	
Subtotal: Recurring	- / 608.689	- / -	- / 4.448	- / 33.865	- / -	- / 33.865	- / 5.507	- / 4.780	- / 4.819	- / 6.546	- / -	- / 668.654	
Non-Recurring													
All Vessels-MWO's	- / -	- / -	- / -	- / 0.500	- / -	- / 0.500	- / 0.200	- / 0.100	- / 0.300	- / 1.000	- / -	- / 2.100	
Engineering Change Orders	- / -	- / -	- / -	- / 0.907	- / -	- / 0.907	- / 0.050	- / 0.080	- / 0.900	- / 0.900	- / -	- / 2.837	
Subtotal: Non-Recurring	- / -	- / -	- / -	- / 1.407	- / -	- / 1.407	- / 0.250	- / 0.180	- / 1.200	- / 1.900	- / -	- / 4.937	
Subtotal: Army Watercraft Systems	0 / 608.689	- / -	- / 4.448	- / 35.272	- / -	- / 35.272	- / 5.757	- / 4.960	- / 6.019	- / 8.446	- / -	- / 673.591	
Modification Item 2 of 13: Logistics Support Vessel													
A Kits													
Recurring													
Hull, Mechanical & Electrical	0 / 8.700	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.700	
Force Protection/C4ISR	0 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000	
Service Life Extension	0 / 4.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.800	
Critical Subsystem Improve.	0 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.000	
Engineering Change Orders	0 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.500	
Other	- / -	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.500	
Program Management	0 / 2.800	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.300	
Subtotal: Recurring	- / 19.800	- / 3.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.800	
Subtotal: Logistics Support Vessel	0 / 19.800	- / 3.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.800	
Modification Item 3 of 13: Landing Craft Utility													
A Kits													
Recurring													
Hull, Mechanical & Electrical	0 / 32.724	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 32.724	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various
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Models of Systems Affected: Army Watercraft Systems (AWS), CE/, MHE, Bridging, FSS, PAWS, Countermine	Modification Type: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	Related RDT&E PEs:
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Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Force Protection/C4ISR	0 / 12.500	- / 9.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 21.500
Operational-Misc Mods	- / -	- / 9.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.200
Engineering Change Orders	0 / 2.000	- / 2.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.900
Other (Program Management)	0 / 5.900	- / 4.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.700
Matrix Support	- / -	- / 3.997	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.997
Subtotal: Recurring	- / 53.124	- / 29.897	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 83.021
Subtotal: Landing Craft Utility	0 / 53.124	- / 29.897	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 83.021
Modification Item 4 of 13: Floating Craft Kits - LT, ST, MCS												
A Kits												
Recurring												
Kit - Large Tug LT128	0 / 0.500	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000
Kit - Small Tug ST900	0 / 0.500	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.600
Kit - Barge Derrick BD 115	0 / 0.500	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.600
Kit - Modular Causeway	0 / 0.500	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.600
Other (Program Mgt)	0 / 0.500	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.600
Subtotal: Recurring	- / 2.500	- / 0.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.400
Subtotal: Floating Craft Kits - LT, ST, MCS	0 / 2.500	- / 0.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.400
Modification Item 5 of 13: MHE Technical Insertion												
A Kits												
Recurring												
Other	0 / 0.148	- / -	- / 0.210	- / 0.200	- / -	- / 0.200	- / 0.182	- / 0.185	- / 0.208	- / 0.248	- / -	- / 1.381
Subtotal: Recurring	- / 0.148	- / -	- / 0.210	- / 0.200	- / -	- / 0.200	- / 0.182	- / 0.185	- / 0.208	- / 0.248	- / -	- / 1.381
Subtotal: MHE Technical Insertion	0 / 0.148	- / -	- / 0.210	- / 0.200	- / -	- / 0.200	- / 0.182	- / 0.185	- / 0.208	- / 0.248	- / -	- / 1.381
Modification Item 6 of 13: Construction Equipment Tech Insertion												
A Kits												
Recurring												
Kit Quantity	707 / 5.317	893 / 5.772	- / 14.587	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,600 / 25.676
Other	- / -	- / -	- / -	- / 4.355	- / -	- / 4.355	- / 4.374	- / 4.523	- / 4.400	- / 15.735	- / -	- / 33.387
Subtotal: Recurring	- / 5.317	- / 5.772	- / 14.587	- / 4.355	- / -	- / 4.355	- / 4.374	- / 4.523	- / 4.400	- / 15.735	- / -	- / 59.063
Subtotal: Construction Equipment Tech Insertion	707 / 5.317	893 / 5.772	- / 14.587	- / 4.355	- / -	- / 4.355	- / 4.374	- / 4.523	- / 4.400	- / 15.735	- / -	1,600 / 59.063

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Exhibit P-3a, Individual Modification: PB 2015 Army										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)						Modification Number / Title: MA4500 / Various			
Models of Systems Affected: Army Watercraft Systems (AWS),CE/,MHE,Bridging, FSS, PAWS, Countermine				Modification Type: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Modification Item 7 of 13: Force Provider													
A Kits													
Recurring													
Kit Quantity	0 / 104.492	- / 3.655	79 / 30.230	48 / 27.730	- / -	48 / 27.730	69 / 21.726	56 / 16.038	319 / 18.809	459 / 25.637	- / -	1,030 / 248.317	
Engineering Change Orders	0 / 0.500	- / 0.050	- / 0.350	- / 0.275	- / -	- / 0.275	- / 0.400	- / 0.300	- / 0.350	- / 0.300	- / -	- / 2.525	
Data	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.120	- / 0.080	- / 0.120	- / 0.080	- / -	- / 0.400	
Training Equipment	0 / 0.300	- / 0.100	- / 0.100	- / 0.100	- / -	- / 0.100	- / 0.100	- / 0.100	- / 0.200	- / 0.100	- / -	- / 1.100	
Support Equipment	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.516	- / 0.350	- / 0.250	- / 0.250	- / -	- / 1.366	
Pm Support	0 / 0.400	- / 0.100	- / 0.450	- / 0.360	- / -	- / 0.360	- / 0.510	- / 0.490	- / 0.500	- / 0.500	- / -	- / 3.310	
Subtotal: Recurring	- / 105.692	- / 3.905	- / 31.130	- / 28.465	- / -	- / 28.465	- / 23.372	- / 17.358	- / 20.229	- / 26.867	- / -	- / 257.018	
Subtotal: Force Provider	0 / 105.692	- / 3.905	79 / 31.130	48 / 28.465	- / -	48 / 28.465	69 / 23.372	56 / 17.358	319 / 20.229	459 / 26.867	- / -	1,030 / 257.018	
Modification Item 8 of 13: Bridging													
A Kits													
Recurring													
Bridge Adapter Pallet	- / -	- / -	1,601 / 0.100	1,600 / 0.100	- / -	1,600 / 0.100	- / -	- / -	- / -	- / -	- / -	3,201 / 0.200	
DSB 46 Meter Bridge	0 / 0.976	1 / 0.300	11 / 6.092	7 / 3.400	- / -	7 / 3.400	6 / 2.946	11 / 5.547	9 / 5.150	7 / 2.230	- / -	52 / 26.641	
REBS (Underride Bar/RO-RO/Arctic Kits)	0 / 0.459	2 / 0.500	23 / 3.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 3.959	
REBS Automation	- / -	- / -	- / -	23 / 2.700	- / -	23 / 2.700	23 / 2.919	5 / 2.217	5 / 1.977	5 / 1.000	- / -	61 / 10.813	
M9 ACE	- / -	1 / 0.523	50 / 0.250	50 / 0.250	- / -	50 / 0.250	50 / 0.250	50 / 0.250	50 / 0.250	- / 0.250	- / -	251 / 2.023	
Subtotal: Recurring	- / 1.435	- / 1.323	- / 9.442	- / 6.450	- / -	- / 6.450	- / 6.115	- / 8.014	- / 7.377	- / 3.480	- / -	- / 43.636	
Subtotal: Bridging	0 / 1.435	4 / 1.323	1,685 / 9.442	1,680 / 6.450	- / -	1,680 / 6.450	79 / 6.115	66 / 8.014	64 / 7.377	12 / 3.480	- / -	3,590 / 43.636	
Modification Item 9 of 13: Petroleum/Water Systems													
A Kits													
Recurring													
Support Equipment	0 / 2.348	- / -	- / 0.238	- / 0.226	- / -	- / 0.226	- / 0.204	- / 0.208	- / 0.218	- / 0.232	- / -	- / 3.674	
Subtotal: Recurring	- / 2.348	- / -	- / 0.238	- / 0.226	- / -	- / 0.226	- / 0.204	- / 0.208	- / 0.218	- / 0.232	- / -	- / 3.674	
Subtotal: Petroleum/Water Systems	0 / 2.348	- / -	- / 0.238	- / 0.226	- / -	- / 0.226	- / 0.204	- / 0.208	- / 0.218	- / 0.232	- / -	- / 3.674	
Modification Item 10 of 13: Spark Rollers													
A Kits													
Recurring													
Spark Rollers	- / -	- / -	- / -	1 / 0.082	- / -	1 / 0.082	26 / 2.976	- / -	- / -	- / -	- / -	27 / 3.058	

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Exhibit P-3a, Individual Modification: PB 2015 Army											Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)					Modification Number / Title: MA4500 / Various			
Models of Systems Affected: Army Watercraft Systems (AWS),CE/,MHE,Bridging, FSS, PAWS, Countermine				Modification Type: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 0.082	- / -	- / 0.082	- / 2.976	- / -	- / -	- / -	- / -	- / 3.058
<i>Subtotal: Spark Rollers</i>	- / -	- / -	- / -	1 / 0.082	- / -	1 / 0.082	26 / 2.976	- / -	- / -	- / -	- / -	27 / 3.058
Modification Item 11 of 13: AN/PSS-14 (HSTAMIDS)												
A Kits												
Recurring												
AN/PSS-14	- / -	- / -	425 / 4.700	1,226 / 14.146	- / -	1,226 / 14.146	1,025 / 12.363	1,374 / 15.935	724 / 9.928	1,125 / 13.935	- / -	5,899 / 71.007
<i>Subtotal: Recurring</i>	- / -	- / -	- / 4.700	- / 14.146	- / -	- / 14.146	- / 12.363	- / 15.935	- / 9.928	- / 13.935	- / -	- / 71.007
Non-Recurring												
AN/PSS-14	- / -	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.300
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.300
<i>Subtotal: AN/PSS-14 (HSTAMIDS)</i>	- / -	- / -	425 / 5.000	1,226 / 14.146	- / -	1,226 / 14.146	1,025 / 12.363	1,374 / 15.935	724 / 9.928	1,125 / 13.935	- / -	5,899 / 71.307
Modification Item 12 of 13: Food Sanitation Center												
A Kits												
Recurring												
Kit Quantity	0 / 3.415	- / 3.487	431 / 2.299	254 / 1.337	- / -	254 / 1.337	479 / 3.028	484 / 3.017	- / -	- / -	- / -	1,648 / 16.583
PM Support	0 / 0.350	- / 0.350	- / 0.200	- / 0.150	- / -	- / 0.150	- / 0.300	- / 0.300	- / -	- / -	- / -	- / 1.650
<i>Subtotal: Recurring</i>	- / 3.765	- / 3.837	- / 2.499	- / 1.487	- / -	- / 1.487	- / 3.328	- / 3.317	- / -	- / -	- / -	- / 18.233
<i>Subtotal: Food Sanitation Center</i>	0 / 3.765	- / 3.837	431 / 2.499	254 / 1.487	- / -	254 / 1.487	479 / 3.328	484 / 3.317	- / -	- / -	- / -	1,648 / 18.233
Modification Item 13 of 13: CBRN Soldier Protection												
A Kits												
Recurring												
Kit Quantity	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.463	- / -	- / -	- / -	- / -	- / 0.463
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.463	- / -	- / -	- / -	- / -	- / 0.463
<i>Subtotal: CBRN Soldier Protection</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.463	- / -	- / -	- / -	- / -	- / 0.463
<i>Subtotal: Procurement, All Modification Items</i>	707 / 802.818	897 / 48.634	2,620 / 67.554	3,209 / 90.683	- / -	3,209 / 90.683	1,678 / 59.134	1,980 / 54.500	1,107 / 48.379	1,596 / 68.943	- / -	13,794 / 1,240.645
Installation												
Modification Item 1 of 13: Army Watercraft Systems	0 / 0.000	- / -	- / -	16 / 6.468	- / -	16 / 6.468	3 / 5.395	3 / 5.277	3 / 3.833	3 / 3.908	- / -	28 / 24.881
Modification Item 2 of 13: Logistics Support Vessel	18 / 9.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 10.000
Modification Item 3 of 13: Landing Craft Utility	23 / 7.122	16 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 13.122

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Exhibit P-3a, Individual Modification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various
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Models of Systems Affected: Army Watercraft Systems (AWS),CE/,MHE,Bridging, FSS, PAWS, Countermine	Modification Type: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	Related RDT&E PEs:
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Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Modification Item 4 of 13: Floating Craft Kits - LT, ST, MCS	20 / 0.500	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.800
Modification Item 5 of 13: MHE Technical Insertion	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 6 of 13: Construction Equipment Tech Insertion	162 / 0.000	172 / -	155 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	489 / -
Modification Item 7 of 13: Force Provider	20 / 0.600	2 / 0.030	79 / 0.300	48 / 0.300	- / -	48 / 0.300	69 / 0.300	56 / 0.300	71 / 0.630	76 / 0.400	- / -	421 / 2.860
Modification Item 8 of 13: Bridging	0 / 22.579	4 / 0.592	1,685 / 1.000	1,680 / 0.908	- / -	1,680 / 0.908	79 / 0.943	66 / 0.929	64 / 0.940	12 / 0.475	- / -	3,590 / 28.366
Modification Item 9 of 13: Petroleum/Water Systems	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 10 of 13: Spark Rollers	0 / 0.000	- / -	- / -	1 / -	- / -	1 / -	26 / -	- / -	- / -	- / -	- / -	27 / -
Modification Item 11 of 13: AN/PSS-14 (HSTAMIDS)	0 / 0.000	- / -	426 / -	1,225 / -	- / -	1,225 / -	1,025 / -	1,375 / -	725 / -	1,125 / -	- / -	5,901 / -
Modification Item 12 of 13: Food Sanitation Center	244 / 0.300	643 / 0.400	431 / 0.300	254 / 0.200	- / -	254 / 0.200	502 / 0.300	490 / 0.300	- / -	- / -	- / -	2,564 / 1.800
Modification Item 13 of 13: CBRN Soldier Protection	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Installation</i>	<i>487 / 40.101</i>	<i>843 / 8.322</i>	<i>2,776 / 1.600</i>	<i>3,224 / 7.876</i>	<i>- / -</i>	<i>3,224 / 7.876</i>	<i>1,704 / 6.938</i>	<i>1,990 / 6.806</i>	<i>863 / 5.403</i>	<i>1,216 / 4.783</i>	<i>- / -</i>	<i>13,103 / 81.829</i>

Total

Total Cost (Procurement + Support + Installation)	842.919	56.956	69.154	98.559	-	98.559	66.072	61.306	53.782	73.726	-	1,322.474
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UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 1 of 13: Army Watercraft Systems

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Various Manufacturer Location: Various

Administrative Leadtime (in Months): 5 Production Leadtime (in Months): 6

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Jul 2015	Jul 2016	Jan 2017	Jan 2018	Jan 2019
Delivery Dates			Oct 2016	Sep 2016	Jul 2017	Jul 2018	Jul 2019

Installation Information

Method of Implementation: Full and open competition

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	16 / 6.468	- / -	16 / 6.468	- / -	- / -	- / -	- / -	- / -	16 / 6.468
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	3 / 5.395	- / -	- / -	- / -	- / -	3 / 5.395
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	3 / 5.277	- / -	- / -	- / -	3 / 5.277
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 3.833	- / -	- / -	3 / 3.833
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 3.908	- / -	3 / 3.908
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	16 / 6.468	- / -	16 / 6.468	3 / 5.395	3 / 5.277	3 / 3.833	3 / 3.908	- / -	28 / 24.881

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	-	-	-	-	1	1	-	2	-	-	8	8	-	-	3	-	-	3	-	-	-	3	-	-	-	3	-	-	2	34
Out	-	-	-	-	-	-	1	1	-	2	-	-	-	8	8	-	3	-	-	3	-	-	-	3	-	-	-	3	-	2	34

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 2 of 13: Logistics Support Vessel

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: VT HALTER MARINE

Manufacturer Location: ESCATAWPA, MS

Administrative Leadtime (in Months): 6

Production Leadtime (in Months): 9

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Dec 2012						
Delivery Dates	Sep 2013						

Installation Information

Method of Implementation: FULL/OPEN COMPETITION

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	10 / 5.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	10 / 5.000
FY 2013	8 / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 4.000
FY 2014	0 / 0.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 1.000
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	18 / 9.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 10.000

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	26	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
Out	26	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 3 of 13: Landing Craft Utility

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: TRINITY-MOSS POINT MARINE Manufacturer Location: ESCATAWPA, MS

Administrative Leadtime (in Months): 5 Production Leadtime (in Months): 6

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Dec 2012						
Delivery Dates	Sep 2013						

Installation Information

Method of Implementation: FULL AND OPEN COMPETITION BETWEEN CONUS SHIPYARDS

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	3 / 3.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	3 / 3.000
FY 2013	20 / 4.122	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 4.122
FY 2014	0 / 0.000	16 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 6.000
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	23 / 7.122	16 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 13.122

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	23	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
Out	23	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 4 of 13: Floating Craft Kits - LT, ST, MCS

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime (in Months): 5				Production Leadtime (in Months): 9			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Dec 2011						
Delivery Dates	Sep 2012						

Installation Information

Method of Implementation: FULL AND OPEN COMPETITION

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	16 / 0.400	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	16 / 0.400
FY 2013	4 / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.100
FY 2014	0 / 0.000	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.300
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	20 / 0.500	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.800

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	24	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	24	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 5 of 13: MHE Technical Insertion

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: VARIOUS Manufacturer Location: VARIOUS

Administrative Leadtime (in Months): 4 Production Leadtime (in Months): 6

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates		Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018
Delivery Dates		Jun 2014	Jun 2015	Jun 2016	Jun 2017	Jun 2018	Jun 2019

Installation Information

Method of Implementation: VARIOUS

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
In	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 6 of 13: Construction Equipment Tech Insertion

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: VARIOUS	Manufacturer Location: VARIOUS
Administrative Leadtime (in Months): 4	Production Leadtime (in Months): 3

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018
Delivery Dates	Jun 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017	Jun 2018	Jun 2018

Installation Information

Method of Implementation: VARIOUS

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	162 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	162 / 0.000
FY 2013	0 / 0.000	172 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	172 / -
FY 2014	0 / 0.000	- / -	155 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	155 / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	162 / 0.000	172 / -	155 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	489 / -

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	1,381	-	-	43	43	43	43	39	39	39	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	1,381	-	-	-	43	43	43	43	39	39	39	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 7 of 13: Force Provider

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Letterkenny Army Depot Manufacturer Location: Chambersburg, PA

Administrative Leadtime (in Months): 1 Production Leadtime (in Months): 12

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018
Delivery Dates	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018	Dec 2019

Installation Information

Method of Implementation: MIPR

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	20 / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 0.600
FY 2014	0 / 0.000	2 / 0.030	79 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	81 / 0.330
FY 2015	0 / 0.000	- / -	- / -	48 / 0.300	- / -	48 / 0.300	- / -	- / -	- / -	- / -	- / -	48 / 0.300
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	69 / 0.300	- / -	- / -	- / -	- / -	69 / 0.300
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	56 / 0.300	- / -	- / -	- / -	56 / 0.300
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	71 / 0.630	- / -	- / -	71 / 0.630
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	76 / 0.400	- / -	76 / 0.400
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	20 / 0.600	2 / 0.030	79 / 0.300	48 / 0.300	- / -	48 / 0.300	69 / 0.300	56 / 0.300	71 / 0.630	76 / 0.400	- / -	421 / 2.860

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	23	1	-	-	-	79	-	-	-	48	-	-	-	69	-	-	-	56	-	-	-	71	-	-	-	76	-	-	-	-	-	423
Out	20	1	-	1	1	1	-	-	10	32	37	-	9	27	12	-	31	20	18	-	12	7	37	-	21	29	21	-	21	55	423	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 8 of 13: Bridging

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Various Manufacturer Location: Various

Administrative Leadtime (in Months): 8 Production Leadtime (in Months): 8

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jan 2013	May 2014	May 2015	May 2016	May 2017	May 2018	May 2019
Delivery Dates	Jul 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018	Dec 2019

Installation Information

Method of Implementation: Various

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 22.579	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 22.579
FY 2013	0 / 0.000	4 / 0.592	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.592
FY 2014	0 / 0.000	- / -	1,685 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,685 / 1.000
FY 2015	0 / 0.000	- / -	- / -	1,680 / 0.908	- / -	1,680 / 0.908	- / -	- / -	- / -	- / -	- / -	1,680 / 0.908
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	79 / 0.943	- / -	- / -	- / -	- / -	79 / 0.943
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	66 / 0.929	- / -	- / -	- / -	66 / 0.929
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	64 / 0.940	- / -	- / -	64 / 0.940
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.475	- / -	12 / 0.475
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 22.579	4 / 0.592	1,685 / 1.000	1,680 / 0.908	- / -	1,680 / 0.908	79 / 0.943	66 / 0.929	64 / 0.940	12 / 0.475	- / -	3,590 / 28.366

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	4	-	-	-	1,685	-	-	-	1,680	-	-	-	79	-	-	-	66	-	-	-	64	-	-	-	12	-	-	-	-	-
Out	-	-	-	-	4	-	-	-	1,685	-	-	-	1,680	-	-	-	79	-	-	-	66	-	-	-	64	-	-	-	12	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 9 of 13: Petroleum/Water Systems

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: VARIOUS Manufacturer Location: VARIOUS

Administrative Leadtime (in Months): Production Leadtime (in Months):

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jun 2014	Jun 2014	Jun 2015	Jun 2016	Jun 2017	Jun 2018	Jun 2019
Delivery Dates	Dec 2014	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018	Dec 2019

Installation Information

Method of Implementation: VARIOUS

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151
Out	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 10 of 13: Spark Rollers

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Letterkenny Army Depot (LEAD) Manufacturer Location: PA

Administrative Leadtime (in Months): 6 Production Leadtime (in Months): 3

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Apr 2015	Dec 2015			
Delivery Dates			Jul 2013	Mar 2016			

Installation Information

Method of Implementation: Depot Recapitalization

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	1 / -	- / -	1 / -	- / -	- / -	- / -	- / -	- / -	1 / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	26 / -	- / -	- / -	- / -	- / -	26 / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	1 / -	- / -	1 / -	26 / -	- / -	- / -	- / -	- / -	27 / -

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
In	-	-	-	-	-	-	-	-	-	-	-	-	1	8	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	1	8	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 11 of 13: AN/PSS-14 (HSTAMIDS)

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (in Months): 8	Production Leadtime (in Months): 6

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Dec 2013	Mar 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018	Jan 2019
Delivery Dates	Mar 2014	Apr 2014	Feb 2015	Feb 2016	Feb 2017	Feb 2018	Feb 2019

Installation Information

Method of Implementation: TBD

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	426 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	426 / -
FY 2015	0 / 0.000	- / -	- / -	1,225 / -	- / -	1,225 / -	- / -	- / -	- / -	- / -	- / -	1,225 / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	1,025 / -	- / -	- / -	- / -	- / -	1,025 / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	1,375 / -	- / -	- / -	- / -	1,375 / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	725 / -	- / -	- / -	725 / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,125 / -	- / -	1,125 / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	426 / -	1,225 / -	- / -	1,225 / -	1,025 / -	1,375 / -	725 / -	1,125 / -	- / -	5,901 / -

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	-	-	-	-	-	142	142	142	-	408	408	409	-	342	342	341	-	458	458	459	-	242	242	241	-	375	375	375	-	5,901
Out	-	-	-	-	-	-	-	142	142	142	306	306	306	307	256	256	256	257	344	344	344	343	181	181	181	182	281	281	281	282	5,901

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various

Modification Item 12 of 13: Food Sanitation Center

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Sotera Defense	Manufacturer Location: Easton, MD
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 7

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017		
Delivery Dates	Oct 2013	Oct 2014	Oct 2015	Oct 2016	Oct 2017		

Installation Information

Method of Implementation: C/FP

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	244 / 0.300	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	244 / 0.300
FY 2013	0 / 0.000	643 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	643 / 0.400
FY 2014	0 / 0.000	- / -	431 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	431 / 0.300
FY 2015	0 / 0.000	- / -	- / -	254 / 0.200	- / -	254 / 0.200	- / -	- / -	- / -	- / -	- / -	254 / 0.200
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	502 / 0.300	- / -	- / -	- / -	- / -	502 / 0.300
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	490 / 0.300	- / -	- / -	- / -	490 / 0.300
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	244 / 0.300	643 / 0.400	431 / 0.300	254 / 0.200	- / -	254 / 0.200	502 / 0.300	490 / 0.300	- / -	- / -	- / -	2,564 / 1.800

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	606	-	643	-	-	-	404	-	-	-	234	-	-	-	503	-	-	-	489	-	-	-	-	-	-	-	-	-	-	-	-
Out	244	90	90	91	91	163	160	160	160	101	101	101	101	59	59	58	58	126	126	125	125	123	123	122	122	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA4500 / Modification Of In-Svc Equipment (OPA-3)	Modification Number / Title: MA4500 / Various
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Modification Item 13 of 13: CBRN Soldier Protection

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: TBD Manufacturer Location: TBD

Administrative Leadtime (in Months): 3 Production Leadtime (in Months): 6

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates				Jan 2013			
Delivery Dates				Jul 2013			

Installation Information

Method of Implementation: Contract

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: MA0450 / Production Base Support (OTH)
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	235.851	2.443	0.177	1.697	-	1.697	1.538	1.565	2.316	2.371	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	235.851	2.443	0.177	1.697	-	1.697	1.538	1.565	2.316	2.371	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	235.851	2.443	0.177	1.697	-	1.697	1.538	1.565	2.316	2.371	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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This program provides funding to the Army Test and Evaluation Command (ATEC) to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; and Yuma Test Center (YTC), Yuma Proving Ground, AZ (including YTCs Cold Regions Test Center (CRTC), Fort Greely, AK).

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	2.443	0.177	1.697	-	1.697	1.538	1.565	2.316	2.371
Total:									
Secondary Distribution									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	2.443	0.177	1.697	-	1.697	1.538	1.565	2.316	2.371

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
MA0450 / Production Base Support (OTH)

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - MA9000 / PROVISION OF INDUSTRIAL FACILITIES	P-40a***		-	-	235.851	-	-	2.443	-	-	0.177	-	-	1.697	-	-	-	-	-	1.697
Total Gross/Weapon System Cost			-	-	235.851	-	-	2.443	-	-	0.177	-	-	1.697	-	-	-	-	-	1.697

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

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

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

Justification:
 FY15 Base procurement dollars in the amount of \$1.697 million support the following: At ATC, procures modern industrial shop equipment (welding and cutting machines) used in fabrication of support items required for Production Qualification Testing (such as rotors, stands, sleighs, camera mounts and instrumentation brackets); replaces 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; procures life cycle instrument replacements and enhancements for obsolete and failing equipment in the Chemistry, Toxic Fumes, and the Materials and Standards Test laboratories supporting production testing for a variety of systems including tactical and non-tactical vehicles, small arms, survivability, soldier protective equipment and other soldier systems; and procures new robust laptop and desktop workstations used in the acquisition, processing, and distribution of reliability, availability and maintainability (RAM) test data. At YTC, procures replacement transducers used to collect performance data during automotive tests (including sensors, load cells, thermocouple amplifiers, pressure transducers, embedded wireless sensors, strain gages, current transducers and thermocouples). At YTC CRTC, upgrades the range communications and data transport system to handle large volumes of digital test data. 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.

The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	64	-	19	5	-	5	9	10	12	17	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	599.227	12.903	9.854	25.394	-	25.394	51.735	50.373	49.057	63.318	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	599.227	12.903	9.854	25.394	-	25.394	51.735	50.373	49.057	63.318	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	599.227	12.903	9.854	25.394	-	25.394	51.735	50.373	49.057	63.318	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)	9,362.922	-	518.632	5,078.800	-	5,078.800	5,748.333	5,037.300	4,088.083	3,724.588	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

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. 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). Budget Item procures a variety of Special Equipment for User Testing, such as Integrated Threat Force, Threat Signal Injection Jammer (TSIJ), Threat Operations, Threat Camouflage.

Army Test and Evaluation Command (ATEC) and Operational Test Command (OTC) facilities include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Electronic Proving Ground (EPG) at Fort Huachuca, AZ.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	19	5	-	5	9	10	12	17
	Total Obligation Authority	12.903	9.854	25.394	-	25.394	51.735	50.373	49.057	63.318
Total: Secondary Distribution	Quantity	-	19	5	-	5	9	10	12	17
	Total Obligation Authority	12.903	9.854	25.394	-	25.394	51.735	50.373	49.057	63.318

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment **P-1 Line Item Number / Title:** MA6700 / Special Equipment For User Testing

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA6700 / Special Equipment For User Testing	P-5, P-5a, P-21		9,362.922	64	599.227	-	-	12.903	518.632	19	9.854	5,078.800	5	25.394	-	-	-	5,078.800	5	25.394
Total Gross/Weapon System Cost			9,362.922	64	599.227	-	-	12.903	518.632	19	9.854	5,078.800	5	25.394	-	-	-	5,078.800	5	25.394

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

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

Justification:
 FY 2015 Base procurement dollars in the amount of \$25.394 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.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: MA6700 / Special Equipment For User Testing	Item Number / Title [DODIC]: MA6700 / Special Equipment For User Testing

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	64	-	19	5	-	5
Gross/Weapon System Cost (<i>\$ in Millions</i>)	599.227	12.903	9.854	25.394	-	25.394
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	599.227	12.903	9.854	25.394	-	25.394
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	599.227	12.903	9.854	25.394	-	25.394

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	9,362.922	-	518.632	5,078.800	-	5,078.800

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Integrated Threat Force ^(†)		-	-	3.382	1,813.000	1	1.813	3,507.000	1	3.507	5,136.000	1	5.136	-	-	-	5,136.000	1	5.136
Threat Sig Injection Jammer ^(†)		-	-	13.325	51.917	204	10.591	331.118	17	5.629	6,730.500	2	13.461	-	-	-	6,730.500	2	13.461
Threat Operations ^(†)		-	-	582.520	499.000	1	0.499	718.000	1	0.718	3,597.000	1	3.597	-	-	-	3,597.000	1	3.597
Giraffe 75 Acquisition Radar ^(†)		-	-	-	-	-	-	-	-	-	3,200.000	1	3.200	-	-	-	3,200.000	1	3.200
<i>Subtotal: Recurring Cost</i>		-	-	599.227	-	-	12.903	-	-	9.854	-	-	25.394	-	-	-	-	-	25.394
<i>Subtotal: Flyaway Cost</i>		-	-	599.227	-	-	12.903	-	-	9.854	-	-	25.394	-	-	-	-	-	25.394
Gross/Weapon System Cost		9,362.922	64	599.227	-	-	12.903	518.632	19	9.854	5,078.800	5	25.394	-	-	-	5,078.800	5	25.394

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	19	5	-	5
	Total Obligation Authority	12.903	9.854	25.394	-	25.394
Total:	Quantity	-	19	5	-	5
Secondary Distribution	Total Obligation Authority	12.903	9.854	25.394	-	25.394

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: MA6700 / Special Equipment For User Testing				Item Number / Title [DODIC]: MA6700 / Special Equipment For User Testing					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Integrated Threat Force ^(†)		2013	General Dynamics C4 Sys (ITF) / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	1,813.000	N		
Integrated Threat Force ^(†)		2014	General Dynamics C4 Sys (ITF) / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FI	Dec 2013	Dec 2014	1	3,507.000	N		
Integrated Threat Force ^(†)		2015	General Dynamics C4 Sys (ITF) / Scottsdale, AZ	C / CPFF	PEO STRI, Orlando, FL	Dec 2014	Dec 2015	1	5,136.000	N		
Threat Sig Injection Jammer ^(†)		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	204	51.917	N		
Threat Sig Injection Jammer ^(†)		2014	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FI	Dec 2013	Dec 2014	17	331.118	N		
Threat Sig Injection Jammer ^(†)		2015	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2014	Dec 2015	2	6,730.500	N		
Threat Operations ^(†)		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	499.000	N		
Threat Operations ^(†)		2014	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2013	Dec 2014	1	718.000	N		
Threat Operations ^(†)		2015	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2014	Dec 2015	1	3,597.000	N		
Giraffe 75 Acquisition Radar ^(†)		2015	TBD / TBD	C / FFP	PEO STRI, Orlando, FL	Apr 2015	Apr 2016	1	3,200.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army				Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: MA6700 / Special Equipment For User Testing				Item Number / Title [DODIC]: MA6700 / Special Equipment For User Testing			

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Integrated Threat Force																															
1	2013	ARMY		1	-	1																								-	
1	2014	ARMY		1	-	1																								1	
1	2015	ARMY		1	-	1																								1	
Threat Sig Injection Jammer																															
2	2013	ARMY		204	-	204																								34	
2	2014	ARMY		17	-	17																								17	
2	2015	ARMY		2	-	2																								2	
Threat Operations																															
3	2013	ARMY		1	-	1																								-	
3	2014	ARMY		1	-	1																								1	
3	2015	ARMY		1	-	1																								1	
Giraffe 75 Acquisition Radar																															
4	2015	ARMY		1	-	1																								1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: MA6700 / Special Equipment For User Testing
		Item Number / Title [DODIC]: MA6700 / Special Equipment For User Testing

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015														Fiscal Year 2016											
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Integrated Threat Force																															
1	2013	ARMY		1	1	-																									
1	2014	ARMY		1	-	1	-	-	1																					-	
1	2015	ARMY		1	-	1																								-	
Threat Sig Injection Jammer																															
2	2013	ARMY	204		170	34	17	17																						-	
2	2014	ARMY	17		17	-	-	1	1	1	1	1	1	1	2	2	2	2	2											-	
2	2015	ARMY	2		2																					1	1			-	
Threat Operations																															
3	2013	ARMY		1	1	-																								-	
3	2014	ARMY		1	-	1	-	-	1																					-	
3	2015	ARMY		1	-	1																								-	
Giraffe 75 Acquisition Radar																															
4	2015	ARMY		1	-	1																								-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90		P-1 Line Item Number / Title: MA6700 / Special Equipment For User Testing
		Item Number / Title [DODIC]: MA6700 / Special Equipment For User Testing

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			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 C4 Sys (ITF) - Scottsdale, AZ	1.00	2.00	3.00	-	2	12	14	-	2	12	14
2	Scientific Research Corp. - Atlanta, GA	1.00	20.00	45.00	-	2	12	14	-	2	12	14
3	Scientific Research Corp. - Atlanta, GA	1.00	20.00	45.00	-	2	12	14	-	2	12	14
4	TBD - TBD	1.00	1.00	1.00	-	3	3	6	-	-	-	-

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	332	1,360	-	963	-	963	1,038	891	770	448	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	3.693	19.155	-	12.975	-	12.975	25.787	18.232	14.184	9.138	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.693	19.155	-	12.975	-	12.975	25.787	18.232	14.184	9.138	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.693	19.155	-	12.975	-	12.975	25.787	18.232	14.184	9.138	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)	11.123	14.085	-	13.474	-	13.474	24.843	20.462	18.421	20.397	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Army Materiel Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable Line Item Numbers (LINs) that have valid unit requirements and support Army force generation requirements. These LINs include: 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) toolset provides the components to accomplish direct and general support for maintenance functions on combat vehicle 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 ISO, Non-expandable Shelter (LIN: S00860) is a rigid-wall non-expandable shelter. Power requirements are 60 amps/100 amps. The ISO provides a mobile, environmentally-controlled working/living space and supports Military Intelligence Combat Electronic Warfare Intelligence (CEWI) units. The Individual Swimmer Support Set (LIN: D49154) is comprised of multiple components that support Special Operations infiltration/exfiltration missions. The 40K Water Storage and Distribution System (LIN: W55968) consists of 1 each 350 Gallons Per Minute (GPM) Pumps; 1 each 400 GPM Hypo-chlorination Units; 3 each 20K Water Storage Tanks; 2 EA Chests Tank Storage and 2 EA Equipment Shelters. This system supports Divisions, Brigades, and Hospital Units. The Tank and Pump Unit (TPU) (LIN: V12141) is used by units to provide fuel to their vehicles and equipment. This system includes two 525 gallon (Lo-Profile) tanks, two hose reels, one electric motor driven (EMD), and 50 GPM pumping assembly. It is mounted on a 5 ton truck or Family of Medium Tactical Vehicles. The Lo-Profile 525 gallon tank has recessed top loading, lateral and longitudinal baffling and a dry break bottom loading capability. It meets all environmental and human safety concerns. The Tank Unit Liquid Dispensing (TULD) (LIN: V19950) consists of two 525 gallon tanks (Lo-Profile) and two 600 gallon tanks (Hi-Profile), tie down kit, storage boxes and ancillary equipment. It is mounted on a M106A1 trailer (not included). The TULD is used by units to provide fuel to their vehicles and equipment. The Demolition Set (LIN: F91490) provides the capability to create and remove obstructions, obstacles, and terrain features that will affect friendly and enemy movement. The set contains expendable and non-expendable, non-explosive materials necessary to support electrical and non-electrical initiated standard military explosives as well as Modernized Demolition Initiator (MDI) items. Also includes items that will allow users to assemble and transport initiation systems and charges during field operations, items that will evaluate minimum safe distance requirements, and equipment to computerize charge calculation and placement.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Number / Title:
G01001 / AMC Critical Items OPA3

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1,360	-	456	-	456	460	227	190	81
	Total Obligation Authority	19.155	-	6.465	-	6.465	9.341	6.083	2.308	0.868
ANG	Quantity	-	-	447	-	447	372	309	324	183
	Total Obligation Authority	-	-	4.542	-	4.542	9.016	5.899	5.499	4.125
AR	Quantity	-	-	60	-	60	206	355	256	184
	Total Obligation Authority	-	-	1.968	-	1.968	7.430	6.250	6.377	4.145
Total: Secondary Distribution	Quantity	1,360	-	963	-	963	1,038	891	770	448
	Total Obligation Authority	19.155	-	12.975	-	12.975	25.787	18.232	14.184	9.138

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - G01001 / AMC Critical Items OPA3	P-5, P-5a, P-21		11.123	332	3.693	14.085	1,360	19.155	-	-	-	13.474	963	12.975	-	-	-	13.474	963	12.975
Total Gross/Weapon System Cost			11.123	332	3.693	14.085	1,360	19.155	-	-	-	13.474	963	12.975	-	-	-	13.474	963	12.975

*For Items, Title represents the Item Number / Title [DODIC].
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 The FY15 Base Procurement funding of \$12.975 million will support each of the following TACOM Life Cycle Management Command (LCMC) Missions:

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 36%. The system encompasses 12 different legacy systems for Engineers, Special Forces, and new intelligence gathering units.

Rigid Wall Shelters: Shelters are necessary for providing field workstations and communications equipment to deployed units. Currently units are deploying without full authorization, negatively impacting unit readiness and mission. The Non-Expandable Shelter (LIN: S00860) is currently at 17% EOH and the ISO Shelter (LIN: S01359) is 78% EOH.

Shop and Tool Sets: Procurements of shop sets and tool sets will allow the Army to support unit missions both CONUS and OCONUS. Currently, units are deploying without their full authorizations which negatively impacts sustainment and Army equipment. The Shop Equipment, Small Arms Set (LIN: W51499) currently has 66% EOH, the Spare Part Storage Cabinet Set (LIN: T36305) is 95% EOH, and the Tool Kit, Engineer Rigging & Wire Rope Repair Tool kit (LIN: W50266) is 75% EOH.

Tank and Pump Units: It is imperative that the Army maintains an adequate stock position to meet demands and increased sustainment requirements. Without this equipment, aviation and ground refueling missions will be severely compromised.

Water Storage and Distribution Systems: Limited funding will impact readiness of Quartermaster water companies.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>Demolition Set: If this requirement is not funded, the tool set will fall short of its AAO by 6144. Failure to provide units this capability will negatively impact the sustainment and readiness of Army equipment. The majority of the shortages are in COMPO 1 active army units and overall shortages are 674 (EOH 90%). This demo set is used in the initiation and set up of explosive breaching and demolition operations.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Army					Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3			Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	332	1,360	-	963	-	963
Gross/Weapon System Cost (\$ in Millions)	3.693	19.155	-	12.975	-	12.975
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.693	19.155	-	12.975	-	12.975
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.693	19.155	-	12.975	-	12.975

(The following 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)	11.123	14.085	-	13.474	-	13.474

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
AMC LIN		11.123	332	3.693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A04334: Auth Storage List Mob Set(TACOM) ^(†)		-	-	-	563.000	2	1.126	-	-	-	-	-	-	-	-	-	-	-	-
F91210: Firing Device, Demo M152 (TACOM) ^(†)		-	-	-	14.189	127	1.802	-	-	-	-	-	-	-	-	-	-	-	-
F91490: Demolition Equipment Set (TACOM) ^(†)		-	-	-	1.900	20	0.038	-	-	-	1.934	76	0.147	-	-	-	1.934	76	0.147
L44031: M257 SGL ^(†)		-	-	-	1.811	576	1.043	-	-	-	-	-	-	-	-	-	-	-	-
R66273: HEMMTT Tanker Refuel Sys(TACOM) ^(†)		-	-	-	39.786	14	0.557	-	-	-	-	-	-	-	-	-	-	-	-
S00860: ISO, Nonexp Shelter (TACOM) ^(†)		-	-	-	-	-	-	-	-	-	139.000	2	0.278	-	-	-	139.000	2	0.278
S01291: ISO, 1-sided Exp Shelter (TACOM) ^(†)		-	-	-	133.500	4	0.534	-	-	-	-	-	-	-	-	-	-	-	-
S01359: ISO, 2-sided Exp Shelter(TACOM) ^(†)		-	-	-	223.200	15	3.348	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90					P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3					Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3									
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
S01563: Shelter, Nonexp Rigid (TACOM) ^(†)		-	-	-	40.000	24	0.960	-	-	-	-	-	-	-	-	-	-	-	-
S78722: Serv Kit Power Plant Maint (TACOM) ^(†)		-	-	-	230.000	2	0.460	-	-	-	-	-	-	-	-	-	-	-	-
T25756: Shop Equipment, Auto (TACOM) ^(†)		-	-	-	47.000	4	0.188	-	-	-	-	-	-	-	-	-	-	-	-
T31784: Instrument & Fire Control (TACOM) ^(†)		-	-	-	36.500	4	0.146	-	-	-	-	-	-	-	-	-	-	-	-
T36305: Spare Part Storage Cabint (TACOM) ^(†)		-	-	-	5.272	232	1.223	-	-	-	7.629	272	2.075	-	-	-	7.629	272	2.075
T38254: Elect Sys. Maint Tool Ki (TACOM) ^(†)		-	-	-	3.938	16	0.063	-	-	-	-	-	-	-	-	-	-	-	-
U70179: Surveying Set Gen Purpose(TACOM) ^(†)		-	-	-	14.055	55	0.773	-	-	-	-	-	-	-	-	-	-	-	-
V12141: Tank and Pump Unit (TACOM) ^(†)		-	-	-	-	-	-	-	-	-	11.685	260	3.038	-	-	-	11.685	260	3.038
V19950: Tank Unit Liquid Dispensing ^(†)		-	-	-	-	-	-	-	-	-	17.057	280	4.776	-	-	-	17.057	280	4.776
W48211: Tool Kit, Pioneer Gen (TACOM) ^(†)		-	-	-	14.300	10	0.143	-	-	-	-	-	-	-	-	-	-	-	-
W50266: Kit, Eng Rig & Wire Rope (TACOM) ^(†)		-	-	-	0.625	24	0.015	-	-	-	-	-	-	-	-	-	-	-	-
W51499: Shop Equipment, Small Arm(TACOM) ^(†)		-	-	-	24.420	50	1.221	-	-	-	24.929	70	1.745	-	-	-	24.929	70	1.745
W55968: Water Storage/Distribution 4000 ^(†)		-	-	-	-	-	-	-	-	-	305.333	3	0.916	-	-	-	305.333	3	0.916
W67725: Torch Outfit Cut & Weld (TACOM) ^(†)		-	-	-	2.143	7	0.015	-	-	-	-	-	-	-	-	-	-	-	-
MOTCO Fireboat (SDDC) ^(†)		-	-	-	5,500.000	1	5.500	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 **P-1 Line Item Number / Title:** G01001 / AMC Critical Items OPA3 **Item Number / Title [DODIC]:** G01001 / AMC Critical Items OPA3

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>		-	-	3.693	-	-	19.155	-	-	-	-	-	12.975	-	-	-	-	-	12.975
<i>Subtotal: Flyaway Cost</i>		-	-	3.693	-	-	19.155	-	-	-	-	-	12.975	-	-	-	-	-	12.975
Gross/Weapon System Cost		11.123	332	3.693	14.085	1,360	19.155	-	-	-	13.474	963	12.975	-	-	-	13.474	963	12.975

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1,360	-	456	-	456
	Total Obligation Authority	19.155	-	6.465	-	6.465
ANG	Quantity	-	-	447	-	447
	Total Obligation Authority	-	-	4.542	-	4.542
AR	Quantity	-	-	60	-	60
	Total Obligation Authority	-	-	1.968	-	1.968
Total: Secondary Distribution	Quantity	1,360	-	963	-	963
	Total Obligation Authority	19.155	-	12.975	-	12.975

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3	Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
A04334: Auth Storage List Mob Set(TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Dec 2014	2	563.000			
F91210: Firing Device, Demo M152 (TACOM) ^(†)		2013	Ratheon Technical Services LCC / Indianapolis, IN	C / FFP	TACOM LCMC	Sep 2013	Dec 2014	127	14.189			
F91490: Demolition Equipment Set (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Dec 2014	20	1.900			
F91490: Demolition Equipment Set (TACOM) ^(†)		2015	Atlantic Diving Supply, Inc. / Virginia Beach VA	C / FFP	TACOM LCMC	Feb 2015	Aug 2015	76	1.934			
L44031: M257 SGL ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Dec 2014	576	1.811			
R66273: HEMMTT Tanker Refuel Sys(TACOM) ^(†)		2013	Red River Army Depot / Texarkana, TX	C / FFP	TACOM LCMC	Sep 2013	Dec 2014	14	39.786			
S00860: ISO, Nonexp Shelter (TACOM) ^(†)		2015	TBS (to be selected) / TBS	C / TBD	TACOM LCMC	Feb 2015	Aug 2016	2	139.000			
S01291: ISO, 1-sided Exp Shelter (TACOM) ^(†)		2013	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Sep 2013	Dec 2014	4	133.500			
S01359: ISO, 2-sided Exp Shelter(TACOM) ^(†)		2013	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Sep 2013	Dec 2014	15	223.200			
S01563: Shelter, Nonexp Rigid (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Mar 2014	Sep 2015	24	40.000			
S78722: Serv Kit Power Plant Maint (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jan 2014	Oct 2014	2	230.000			
T25756: Shop Equipment, Auto (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jan 2014	Oct 2014	4	47.000			
T31784: Instrument & Fire Control (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Jan 2014	4	36.500			
T36305: Spare Part Storage Cabint (TACOM) ^(†)		2013	IDSC Holdings LLC / Kenosha, WI	C / FFP	TACOM LCMC	Jun 2014	Oct 2014	232	5.272			
T36305: Spare Part Storage Cabint (TACOM)		2015	IDSC Holdings LLC / Kenosha, WI	C / FFP	TACOM LCMC	Feb 2015	Sep 2015	272	7.629			
T38254: Elect Sys. Maint Tool Ki (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Dec 2014	16	3.938			
U70179: Surveying Set Gen Purpose(TACOM) ^(†)		2013	TBS (to be selected) / TBS	WR	TACOM LCMC	Mar 2014	Oct 2014	55	14.055			
V12141: Tank and Pump Unit (TACOM) ^(†)		2015	TBS (to be selected) / TBS	TBD	TACOM LCMC	Feb 2015	Aug 2015	260	11.685			

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Exhibit P-5a, Procurement History and Planning: PB 2015 Army								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90			P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3					Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
V19950: Tank Unit Liquid Dispensing ^(†)		2015	TBS (to be selected) / TBS	TBD	TACOM LCMC	Feb 2015	Aug 2015	280	17.057			
W48211: Tool Kit, Pioneer Gen (TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2014	Mar 2015	10	14.300			
W50266: Kit, Eng Rig & Wire Rope (TACOM) ^(†)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Jun 2013	Dec 2014	24	0.625			
W51499: Shop Equipment, Small Arm(TACOM) ^(†)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Mar 2014	Jan 2015	50	24.420			
W51499: Shop Equipment, Small Arm(TACOM) ^(†)		2015	TBS (to be selected) / TBS	TBD	TACOM LCMC	Feb 2015	Aug 2015	70	24.929			
W55968: Water Storage/Distribution 4000 ^(†)		2015	Sierra Army Depot / Herlong, CA	TBD	TACOM LCMC	Feb 2015	Aug 2015	3	305.333			
W67725: Torch Outfit Cut & Weld (TACOM) ^(†)		2013	S.J. Smith Co / Davenport, IA	C / FFP	TACOM LCMC	Jun 2013	Oct 2014	7	2.143			
MOTCO Fireboat (SDDC) ^(†)		2013	TBS (to be selected) / TBS	TBD	SDDC	Jun 2013	Oct 2014	1	5,500.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3	Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2013													Fiscal Year 2014														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
V19950: Tank Unit Liquid Dispensing																																
	18	2015	ARMY	280	-	280																							280			
W48211: Tool Kit, Pioneer Gen (TACOM)																																
	19	2013	ARMY	10	-	10																							10			
W50266: Kit, Eng Rig & Wire Rope (TACOM)																																
	20	2013	ARMY	24	-	24																							24			
W51499: Shop Equipment, Small Arm(TACOM)																																
	21	2013	ARMY	50	-	50																							50			
	21	2015	ARMY	70	-	70																							70			
W55968: Water Storage/Distribution 4000																																
	22	2015	ARMY	3	-	3																							3			
W67725: Torch Outfit Cut & Weld (TACOM)																																
	23	2013	ARMY	7	-	7																							7			
MOTCO Fireboat (SDDC)																																
	24	2013	ARMY	1	-	1																							1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3	Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3
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MFR Ref #	MFR Name - Location	Production Rates (Each / 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 (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
2	Ratheon Technical Services LCC - Indianapolis, IN	1.00	50.00	100.00	90	90	270	360	-	-	-	-
3	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
4	Atlantic Diving Supply, Inc. - Virginia Beach VA	1.00	80.00	100.00	30	30	150	180	-	-	-	-
5	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
6	Red River Army Depot - Texarkana, TX	1.00	25.00	100.00	30	30	45	75	-	-	-	-
7	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
8	General Dynamics - Marion, VA	1.00	15.00	20.00	180	180	450	630	-	-	-	-
9	General Dynamics - Marion, VA	1.00	15.00	20.00	180	180	450	630	-	-	-	-
10	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
11	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
12	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
13	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
14	IDSC Holdings LLC - Kenosha, WI	1.00	50.00	500.00	30	30	150	180	-	-	-	-
15	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
16	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
17	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
18	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
19	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
20	Red River Army Depot - Texarkana, TX	1.00	25.00	100.00	30	30	45	75	-	-	-	-
21	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-
22	Sierra Army Depot - Herlong, CA	1.00	50.00	100.00	30	30	180	210	-	-	-	-
23	S.J. Smith Co - Davenport, IA	1.00	50.00	100.00	30	30	45	75	-	-	-	-
24	TBS (to be selected) - TBS	1.00	100.00	150.00	30	180	90	270	-	-	-	-

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

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

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Exhibit P-21, Production Schedule: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: G01001 / AMC Critical Items OPA3	Item Number / Title [DODIC]: G01001 / AMC Critical Items OPA3

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: MA8975 / TRACTOR YARD
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	100.198	7.359	8.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	100.198	7.359	8.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	100.198	7.359	8.000	-	-	-	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.359	8.000	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.359	8.000	-	-	-	-	-	-	-

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: F035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: F00001 / Unmanned Ground Vehicle
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	311	-	-	-	-	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	79.671	83.937	-	-	-	-	2.480	5.953	5.957	5.961	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	79.671	83.937	-	-	-	-	2.480	5.953	5.957	5.961	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	79.671	83.937	-	-	-	-	2.480	5.953	5.957	5.961	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)	-	269.894	-	-	-	-	2,480.000	5,953.000	5,957.000	5,961.000	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

Prior year funding was for the Small Unmanned Ground Vehicle (SUGV) program which was terminated.

In support of Joint Ground Robotic Integration Team (JGRIT) and emerging requirements, the Robot Enhancement Program (REP), modeled after the Soldier Enhancement Program (SEP), uses a "buy, try and decide" methodology to evaluate Commercial Off The Shelf (COTS), Government Off The Shelf (GOTS) and Non-Developmental Items (NDI) products that have the potential to enhance Soldier combat effectiveness. Hardware quantities will be limited to one Brigade Combat Team at the envisioned Basis of Issue as well as available SEP/REP funds. Evaluation results obtained will be used to inform emerging requirements documents and Cost-Benefit Analyses to support future Army decision making with actual operational user feedback.

The CRS(I) program is the result of the MOA between Director, Army Capabilities Integration Center (DIR ARCIC), United States Army Training and Doctrine Command (TRADOC) and Deputy Commandant for Combat Development and Integration (DC CD&I), Headquarters Marine Corps (HQMC) dated 19 Sep 2012. Thus the CRS(I) program has been jointly developed by the Army and USMC incorporating Army capability requirements, USMC Engineering Squad Robot (ESR) and USMC Tactical Robotic Controller (TRC) capabilities into one program.

As the lead service and in accordance with the Joint MOA Sec. 8.a., the Army will "have responsibility and authority for overall programming, budgeting, obligation, and expenditure of Research, Development, Test, and Evaluation (RDT&E) funding appropriated for program development."

The CRS(I) capability contributes to the essential Joint Operational Concepts (JOC) of: Major Combat Operations (MCO); Military Support to Stabilization, Security, Transition, and Reconstruction (SSTR); Homeland Support and Civil Defense and Joint Functional Concepts (JFC) of: Force Application and Protection. The CRS(I) contributes directly to Situational Awareness, Detect, Protect and Neutralize by providing a standoff hazards interrogation, detection, confirmation and neutralization capability employed to support a wide spectrum of mobility missions for current and future forces by providing required standoff capability across the Warfighting Functions. This capability allows commanders to make more informed decisions and plans, to use their forces more effectively and efficiently to produce desired outcomes, and to conduct focused operations for high-risk missions or selected missions that best satisfy the requirement without the limitations and vulnerabilities of manned systems. The CRS(I) capability provides commanders the ability to persistently monitor the operational environment (OE) while protecting and sustaining the force at standoff distances from the threat. The CRS (I) complements the Joint Integrated Warfighting Force by providing standoff to the Warfighter during Major Combat Operations, stability operations, and homeland security. The CRS(I) provides Warfighters the capability to find and identify targets of interest in the operational environment.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: F00001 / Unmanned Ground Vehicle
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

Justification:
No FY15 procurement funding. Procurement funding in FY16-20 supports procurement of Commercial Off The Shelf (COTS)/ Government Off The Shelf (GOTS)/Non-developmental technologies sponsored by the Joint Ground Robotics Integration Team (JGRIT) under the Robotics Enhancement Program (REP).

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Army • Budget Estimates FY 2015 • Procurement

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2 **P-1 Line Item Number / Title:** 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	97	34	15	11	-	11	12	12	90	90	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	368.665	64.421	29.700	50.032	-	50.032	48.918	50.544	64.024	118.129	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	368.665	64.421	29.700	50.032	-	50.032	48.918	50.544	64.024	118.129	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	368.665	64.421	29.700	50.032	-	50.032	48.918	50.544	64.024	118.129	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)	3,800.670	1,894.735	1,980.000	4,548.364	-	4,548.364	4,076.500	4,212.000	711.378	1,312.544	Continuing	Continuing

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Program provides for procurement of spares to support initial fielding of new or modified end items.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	34	15	11	-	11	12	12	90	90
	Total Obligation Authority	64.421	29.700	50.032	-	50.032	48.918	50.544	64.024	118.129
Total:	Quantity	34	15	11	-	11	12	12	90	90
Secondary Distribution	Total Obligation Authority	64.421	29.700	50.032	-	50.032	48.918	50.544	64.024	118.129

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - BS9710 / MCS SPARES	P-40a***		255.021	97	24.737	49.088	34	1.669	43.667	15	0.655	57.909	11	0.637	-	-	-	57.909	11	0.637
Item - BS9716 / NON PEO-SPARES	P-40a***	A	-	-	48.919	-	-	2.409	-	-	2.093	-	-	3.521	-	-	-	-	-	3.521
Item - BS9720 / SMART-T SPARES (SPACE)	P-40a***		-	-	43.152	-	-	-	-	-	19.264	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Army **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2 **P-1 Line Item Number / Title:** BS9100 / INITIAL SPARES - C&E

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - BS9738 / TUAS Spares (MIP)	P-40a***		-	-	57.817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - BS9741 / WIN-T INCREMENT 2 Spares	P-40a***		-	-	73.705	-	-	54.792	-	-	2.365	-	-	40.100	-	-	-	-	-	40.100
Item - BS9721 / DEFENSE SATCOM SYS SPARES (SPACE)	P-5		-	-	120.335	-	-	5.551	-	-	5.323	-	-	5.774	-	-	-	-	-	5.774
Total Gross/Weapon System Cost			3,800.670	97	368.665	1,894.735	34	64.421	1,980.000	15	29.700	4,548.364	11	50.032	-	-	-	4,548.364	11	50.032

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

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

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

Justification:
 FY 2015 Base procurement funding in the amount of \$50.032 million procures Depot Level Repairable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

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Exhibit P-5, Cost Analysis: PB 2015 Army		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20	P-1 Line Item Number / Title: BS9100 / INITIAL SPARES - C&E	Item Number / Title [DODIC]: BS9721 / DEFENSE SATCOM SYS SPARES (SPACE)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	120.335	5.551	5.323	5.774	-	5.774
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	120.335	5.551	5.323	5.774	-	5.774
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	120.335	5.551	5.323	5.774	-	5.774

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Remote Monitor Control Equipment (RCME)		-	-	1.297	-	-	1.330	-	-	-	-	-	-	-	-	-	-	-	-
Global Satellite Configuration Control		-	-	39.505	-	-	1.322	-	-	1.418	-	-	1.682	-	-	-	-	-	1.682
Wideband Remote Monitoring Sensor (WRMS)		-	-	39.272	-	-	-	-	1.417	-	-	1.683	-	-	-	-	-	-	1.683
Modernization of Enterprise Terminals		-	-	40.261	-	-	2.899	-	-	2.488	-	-	2.409	-	-	-	-	-	2.409
<i>Subtotal: Recurring Cost</i>		-	-	120.335	-	-	5.551	-	-	5.323	-	-	5.774	-	-	-	-	-	5.774
<i>Subtotal: Flyaway Cost</i>		-	-	120.335	-	-	5.551	-	-	5.323	-	-	5.774	-	-	-	-	-	5.774
Gross/Weapon System Cost		-	-	120.335	-	-	5.551	-	-	5.323	-	-	5.774	-	-	-	-	-	5.774

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	5.551	5.323	5.774	-	5.774
Total:	Quantity	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	5.551	5.323	5.774	-	5.774