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**Department of Defense
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



Army

Justification Book Volume 3 of 3

Other Procurement, Army

Other Support Equipment and Initial Spares, Budget Activity 3/4

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Army • Budget Estimates FY 2023 • Procurement

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Cost Statement

The following Justification Books were prepared at a cost of \$474,495.00: 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 5C, Budget Activity 6, Budget Activity 7, and Budget Activity 8.

OTHER PROCUREMENT, ARMY

Appropriation Language

For construction, procurement, production, and modification of Other Procurement, Army, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefore, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, \$8,457,509,000.00 to remain available for obligation until September 30, 2025.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations
\$31,832,000.00.

In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO
\$254,336,000.00.

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Department of the Army
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Apr 2022

Appropriation: **Other Procurement, Army**

| <u>Budget Activity</u> | <u>FY 2021 (Base + OCO)</u> | <u>FY 2022 Enactment</u> | <u>FY 2023 Request</u> |
|--|---------------------------------|------------------------------|----------------------------|
| 01. Tactical and Support Vehicles | 1,696,785 | 1,443,049 | 1,125,195 |
| 02. Communications and Electronics Equipment | 5,282,515 | 5,697,762 | 5,688,481 |
| 03. Other Support Equipment | 2,534,635 | 2,303,441 | 1,633,370 |
| 04. Spare and Repair Parts | 9,950 | 9,272 | 10,463 |
| Total Other Procurement, Army | 9,523,885 | 9,453,524 | 8,457,509 |

Department of the Army
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Apr 2022

Appropriation: 2035A Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | FY 2021 (Base + OCO) | | FY 2022 Enactment | | FY 2023 Request | | S e c |
|---|---|---------------|-------------------------|------------------|----------------------|------------------|--------------------|------------------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| <u>Budget Activity 01: Tactical and Support Vehicles</u> | | | | | | | | | |
| Tactical Vehicles | | | | | | | | | |
| 1 | Tactical Trailers/Dolly Sets | A | | 9,653 | | | | | U |
| 2 | Semitrailers, Flatbed: | A | | 22,460 | | 11,239 | | 23,021 | U |
| 3 | Semitrailers, tankers | A | | 13,666 | | 17,985 | | 21,869 | U |
| 4 | HI MOB MULTI-PURP WHLD VEH (HMMWV) | | | 126,747 | | 120,706 | | 6,121 | U |
| 5 | Ground Mobility Vehicles (GMV) | A | | 29,247 | | 44,807 | | 34,316 | U |
| 6 | ARNG HMMWV Modernization Program | A | | 100,000 | | 100,000 | | | U |
| 7 | JOINT LIGHT TACTICAL VEHICLE FAMILY OF VEHICL | A | | 884,414 | | 574,562 | | 703,110 | U |
| 8 | TRUCK, DUMP, 20T (CCE) | | | 29,368 | | 29,382 | | | U |
| 9 | Family Of Medium Tactical Veh (FMTV) | | | 184,508 | | 61,885 | | 74,086 | U |
| 10 | Family of Cold Weather All-Terrain Vehicle (C | A | | 9,249 | | 16,450 | | 23,772 | U |
| 11 | Firetrucks & Associated Firefighting Equip | | | 27,687 | | 26,256 | | 39,950 | U |
| 12 | Family Of Heavy Tactical Vehicles (FHTV) | | | 6,500 | | 173,282 | | 96,112 | U |
| 13 | PLS ESP | A | | 33,146 | | 16,943 | | 54,674 | U |
| 14 | Hvy Expanded Mobile Tactical Truck Ext Serv | | | 92,619 | | | | | U |
| 15 | Tactical Wheeled Vehicle Protection Kits | A | | 63,563 | | 17,957 | | | U |
| 16 | Modification Of In Svc Equip | | | 62,712 | | 212,349 | | 31,819 | U |
| Non-Tactical Vehicles | | | | | | | | | |
| 17 | Passenger Carrying Vehicles | | | 1,246 | | | | 1,286 | U |
| 18 | NonTactical Vehicles, Other | A | | | | 19,246 | | 15,059 | U |
| Total Tactical and Support Vehicles | | | | 1,696,785 | | 1,443,049 | | 1,125,195 | |

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|--|---|---------------|-------------------------|---------|----------------------|---------|--------------------|---------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| <u>Budget Activity 02: Communications and Electronics Equipment</u> | | | | | | | | | |
| Comm - Joint Communications | | | | | | | | | |
| 19 | Signal Modernization Program | A | | 151,179 | | 140,036 | | 179,853 | U |
| 20 | Tactical Network Technology Mod In Svc | A | | 347,782 | | 433,124 | | 382,007 | U |
| 21 | SITUATION INFORMATION TRANSPORT | A | | 63,396 | | | | | U |
| 22 | Disaster Incident Response Comms Terminal (DI | A | | | | 3,863 | | 4,066 | U |
| 23 | JCSE Equipment (USRDECOM) | | | 5,170 | | 4,845 | | 5,505 | U |
| Comm - Satellite Communications | | | | | | | | | |
| 24 | Spectrum METSAT | A | | 6,050 | | | | | U |
| 25 | SPECTRUM CBRS | | | 200 | | | | | U |
| 26 | Defense Enterprise Wideband Satcom Systems | | | 101,498 | | 90,928 | | 107,228 | U |
| 27 | Transportable Tactical Command Communications | A | | 110,450 | | 132,050 | | 119,259 | U |
| 28 | SHF Term | | | 13,173 | | 38,129 | | 23,173 | U |
| 29 | Assured Positioning, Navigation and Timing | A | | 140,953 | | 112,791 | | 184,911 | U |
| 30 | EHF SATELLITE COMMUNICATION | | | | | | | 5,853 | U |
| 31 | SMART-T (SPACE) | | | 8,900 | | 15,407 | | 4,916 | U |
| 32 | Global Brdcst Svc - GBS | | | 8,510 | | 2,763 | | 3,179 | U |
| 33 | Spectrum Microwave | | | 9,936 | | | | | U |
| Comm - C3 System | | | | | | | | | |
| 34 | COE Tactical Server Infrastructure (TSI) | A | | 86,198 | | 99,858 | | 94,287 | U |
| Comm - Combat Communications | | | | | | | | | |
| 35 | Handheld Manpack Small Form Fit (HMS) | A | | 547,148 | | 724,099 | | 728,366 | U |

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Appropriation: 2035A Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | FY 2021 (Base + OCO) | | FY 2022 Enactment | | FY 2023 Request | | S e c | |
|--|---|---------------|-------------------------|---------|----------------------|------|--------------------|------|-------------|--|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | | |
| 36 | Radio Terminal Set, MIDS LVT(2) | A | | 8,237 | | | | | U | |
| 37 | ARMY LINK 16 SYSTEMS | A | | | 17,749 | | 47,581 | | U | |
| 38 | Tactical Communications And Protective System | A | | | 10,000 | | | | U | |
| 39 | Unified Command Suite | A | | 19,579 | 17,984 | | 20,178 | | U | |
| 40 | COTS Communications Equipment | A | | 108,556 | 185,302 | | 320,595 | | U | |
| 41 | Family of Med Comm for Combat Casualty Care | A | | 19,570 | 15,957 | | 7,621 | | U | |
| 42 | Army Communications & Electronics | A | | 51,480 | 79,441 | | 59,705 | | U | |
| Comm - Intelligence Comm | | | | | | | | | | |
| 43 | CI AUTOMATION ARCHITECTURE-INTEL | A | | 16,578 | 13,317 | | 13,891 | | U | |
| 44 | Defense Military Deception Initiative | A | | 5,624 | 5,207 | | | | U | |
| 45 | MULTI-DOMAIN INTELLIGENCE | A | | | 20,095 | | 20,637 | | U | |
| Information Security | | | | | | | | | | |
| 46 | Information System Security Program-ISSP | A | | 4,596 | 987 | | 1,019 | | U | |
| 47 | Communications Security (COMSEC) | A | | 159,400 | 126,273 | | 125,692 | | U | |
| 48 | Defensive CYBER Operations | A | | 41,153 | 27,389 | | | | U | |
| 49 | Insider Threat Program - Unit Activity Monito | A | | 1,760 | | | 1,796 | | U | |
| 50 | SIO CAPABILITY | A | | | 17,303 | | | | U | |
| 51 | BIOMETRIC ENABLING CAPABILITY (BEC) | A | | | 914 | | 816 | | U | |
| 52 | ARCYBER DEFENSIVE CYBER OPERATIONS | A | | | | | 18,239 | | U | |
| 53 | Items Less Than \$5M (Info Security) | A | | 260 | | | | | U | |
| Comm - Long Haul Communications | | | | | | | | | | |
| 54 | Base Support Communications | A | | 30,761 | 9,209 | | 10,262 | | U | |

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|---|---|---------------|-------------------------|---------|----------------------|---------|--------------------|---------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Comm - Base Communications | | | | | | | | | |
| 55 | Information Systems | | | 162,973 | | 214,026 | | 116,522 | U |
| 56 | Emergency Management Modernization Program | A | | | | 4,875 | | 5,036 | U |
| 57 | Home Station Mission Command Centers (HSMCC) | A | | 15,227 | | | | | U |
| 58 | Joint Information Environment (JIE) | A | | 3,177 | | | | | U |
| 59 | Installation Info Infrastructure Mod Program | A | | 343,724 | | 218,001 | | 214,806 | U |
| Elect Equip - Tact Int Rel Act (TIARA) | | | | | | | | | |
| 62 | TITAN | A | | | | | | 84,821 | U |
| 63 | JTT/CIBS-M | B | | 5,304 | | 5,463 | | 2,352 | U |
| 64 | TERRESTRIAL LAYER SYSTEMS (TLS) | | | 8,081 | | 39,240 | | 88,915 | U |
| 65 | DRUG INTERDICTION PROGRAM (DIP) (TIARA) | | | 6,596 | | | | | U |
| 66 | DCGS-A-INTEL | | | 197,595 | | 92,613 | | 76,771 | U |
| 67 | JOINT TACTICAL GROUND STATION (JTAGS)-INTEL | A | | | | 8,088 | | 349 | U |
| 68 | TROJAN | B | | 19,359 | | 30,828 | | 20,562 | U |
| 69 | MOD OF IN-SVC EQUIP (INTEL SPT) | | | 127,504 | | 51,039 | | 30,424 | U |
| 70 | BIOMETRIC TACTICAL COLLECTION DEVICES | A | | 5,009 | | 11,097 | | 2,269 | U |
| Elect Equip - Electronic Warfare (EW) | | | | | | | | | |
| 71 | Lightweight Counter Mortar Radar | A | | 5,332 | | | | | U |
| 72 | EW Planning & Management Tools (EWPMT) | A | | 7,849 | | 783 | | | U |
| 73 | AIR VIGILANCE (AV) | A | | 8,160 | | 13,486 | | 5,688 | U |
| 74 | Multi-Function Electronic Warfare (MFEW) Syst | A | | 8,669 | | | | 3,060 | U |
| 75 | FAMILY OF PERSISTENT SURVEILLANCE CAP. | A | | 42,043 | | 14,414 | | | U |

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|--|---|---------------|-------------------------|---------|----------------------|---------|--------------------|---------|-------------|--|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | | |
| 76 | COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES | | | 40,913 | | 19,111 | | 19,519 | U | |
| 77 | CI MODERNIZATION | A | | 300 | | 421 | | 437 | U | |
| Elect Equip - Tactical Surv. (Tac Surv) | | | | | | | | | | |
| 78 | Sentinel Mods | | | 92,380 | | 47,642 | | 166,736 | U | |
| 79 | Night Vision Devices | A | | 867,823 | | 667,377 | | 424,253 | U | |
| 80 | Small Tactical Optical Rifle Mounted MLRF | | | 7,715 | | 21,103 | | 11,357 | U | |
| 81 | Indirect Fire Protection Family Of Systems | A | | 61,069 | | 6,153 | | | U | |
| 82 | FAMILY OF WEAPON SIGHTS (FWS) | A | | 86,389 | | 184,145 | | 202,258 | U | |
| 83 | ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SE | | | | | 2,371 | | 5,116 | U | |
| 84 | Forward Looking Infrared (IFLIR) | A | | | | 11,929 | | 37,914 | U | |
| 85 | COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | A | | | | 434,058 | | 326,364 | U | |
| 86 | JOINT BATTLE COMMAND - PLATFORM (JBC-P) | A | | 243,850 | | 253,661 | | 186,515 | U | |
| 87 | JOINT EFFECTS TARGETING SYSTEM (JETS) | | | 54,206 | | 62,082 | | 10,304 | U | |
| 88 | Computer Ballistics: LHMC XM32 | A | | 7,789 | | 2,811 | | 3,038 | U | |
| 89 | Mortar Fire Control System | | | 17,472 | | 17,236 | | 4,879 | U | |
| 90 | Mortar Fire Control Systems Modifications | | | 7,292 | | 2,830 | | 4,370 | U | |
| 91 | Counterfire Radars | | | 71,404 | | 26,694 | | 162,208 | U | |
| Elect Equip - Tactical C2 Systems | | | | | | | | | | |
| 92 | Army Command Post Integrated Infrastructure (| A | | 23,000 | | 49,410 | | 60,455 | U | |
| 93 | Fire Support C2 Family | A | | 9,390 | | 9,853 | | 9,676 | U | |
| 94 | AIR & MSL Defense Planning & Control Sys | | | 62,517 | | 67,193 | | 72,619 | U | |
| 95 | IAMD Battle Command System | A | | 198,587 | | 296,872 | | 438,967 | U | |

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|---|--|---------------|-------------------------|------------------|----------------------|------------------|--------------------|------------------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 96 | Life Cycle Software Support (LCSS) | | | 2,495 | | 5,182 | | 4,586 | U |
| 97 | Network Management Initialization and Service | A | | 18,651 | | 31,349 | | 37,199 | U |
| 98 | Global Combat Support System-Army (GCSS-A) | A | | 2,792 | | 11,271 | | 4,102 | U |
| 99 | Integrated Personnel and Pay System-Army (IPP) | A | | 9,071 | | 16,077 | | 6,926 | U |
| 100 | Reconnaissance and Surveying Instrument Set | A | | 12,117 | | | | | U |
| 101 | MOD of In-Svc Equipment (ENFIRE) | A | | 14,004 | | 14,560 | | 4,076 | U |
| Elect Equip - Automation | | | | | | | | | |
| 102 | Army Training Modernization | | | 19,262 | | 12,333 | | 8,033 | U |
| 103 | Automated Data Processing Equip | | | 140,971 | | 130,924 | | 96,554 | U |
| 104 | ACCESSIONS INFORMATION ENVIRONMENT (AIE) | | | | | 39,635 | | 43,767 | U |
| 105 | General Fund Enterprise Business Systems Fam | A | | 4,448 | | 1,452 | | 97 | U |
| 106 | High Perf Computing Mod Pgm (HPCMP) | A | | 88,405 | | 69,943 | | 73,655 | U |
| 107 | Contract Writing System | A | | 2,459 | | 14,957 | | 17,701 | U |
| 108 | CSS Communications | A | | 51,129 | | 73,110 | | 88,141 | U |
| 109 | Reserve Component Automation Sys (RCAS) | | | 14,848 | | 12,905 | | | U |
| Elect Equip - Audio Visual Sys (A/V) | | | | | | | | | |
| 110 | Items Less Than \$5M (Surveying Equipment) | | | 4,995 | | | | | U |
| Elect Equip - Support | | | | | | | | | |
| 111 | BCT Emerging Technologies | A | | 8,491 | | 13,835 | | 12,853 | U |
| 999 | Classified Programs | | | 1,582 | | 18,304 | | 1,596 | U |
| Total Communications and Electronics Equipment | | | | 5,282,515 | | 5,697,762 | | 5,688,481 | |

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|---|---|---------------|-------------------------|---------|----------------------|---------|--------------------|--------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| <u>Budget Activity 03: Other Support Equipment</u> | | | | | | | | | |
| Chemical Defensive Equipment | | | | | | | | | |
| 112 | Family Of Non-Lethal Equipment (FNLE) | A | | 32,480 | | 27,000 | | | U |
| 113 | Base Defense Systems (BDS) | A | | 98,960 | | 14,220 | | 47,960 | U |
| 114 | CBRN Defense | A | | 47,343 | | 55,632 | | 56,129 | U |
| 115 | Smoke & Obscurant Family: SOF (Non AAO Item) | | | 13,995 | | | | | U |
| Bridging Equipment | | | | | | | | | |
| 116 | Tactical Bridging | | | 60,945 | | 9,625 | | 13,785 | U |
| 117 | Tactical Bridge, Float-Ribbon | | | 72,074 | | 74,182 | | | U |
| 118 | BRIDGE SUPPLEMENTAL SET | A | | 25,994 | | 19,867 | | 6,774 | U |
| 119 | Common Bridge Transporter (CBT) Recap | A | | 55,032 | | 109,796 | | 10,379 | U |
| Engineer (Non-Construction) Equipment | | | | | | | | | |
| 120 | Handheld Standoff Minefield Detection Sys-HST | B | | 5,570 | | 5,628 | | | U |
| 121 | Grnd Standoff Mine Detectn Sysm (GSTAMIDS) | | | 2,497 | | | | | U |
| 122 | HUSKY MOUNTED DETECTION SYSTEM (HMDS) | A | | 95,608 | | 26,823 | | | U |
| 123 | EOD Robotics Systems Recapitalization | A | | 36,584 | | | | | U |
| 124 | Robotics and Applique Systems | | | 166,144 | | 119,233 | | 52,340 | U |
| 125 | Render Safe Sets kits Outfits | A | | 145,313 | | 84,000 | | | U |
| 126 | Family of Boats and Motors | A | | 6,347 | | | | | U |
| Combat Service Support Equipment | | | | | | | | | |
| 127 | Heaters and ECU's | A | | 8,570 | | 6,116 | | 7,672 | U |
| 128 | Soldier Enhancement | | | | | 1,286 | | | U |

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|-------------------------------|---|---------------|-------------------------|---------|----------------------|---------|--------------------|---------|-------------|--|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | | |
| 129 | Personnel Recovery Support System (PRSS) | A | | 8,346 | | 9,741 | | 4,691 | U | |
| 130 | Ground Soldier System | A | | 137,481 | | 150,244 | | 124,953 | U | |
| 131 | Mobile Soldier Power | A | | 34,297 | | 17,815 | | 15,933 | U | |
| 132 | Force Provider | A | | 64,216 | | 38,860 | | | U | |
| 133 | Field Feeding Equipment | | | 2,279 | | 12,321 | | | U | |
| 134 | Cargo Aerial Del & Personnel Parachute System | | | 58,935 | | 37,040 | | 42,444 | U | |
| 135 | Family Of Engr Combat and Construction Sets | A | | 27,286 | | 36,163 | | | U | |
| 136 | Items Less Than \$5M (Eng Spt) | A | | 8,014 | | | | 4,155 | U | |
| Petroleum Equipment | | | | | | | | | | |
| 137 | QUALITY SURVEILLANCE EQUIPMENT | A | | | | 744 | | 2,845 | U | |
| 138 | Distribution Systems, Petroleum & Water | | | 72,348 | | 72,296 | | 26,433 | U | |
| Medical Equipment | | | | | | | | | | |
| 139 | Combat Support Medical | | | 97,975 | | 132,145 | | 75,606 | U | |
| Maintenance Equipment | | | | | | | | | | |
| 140 | Mobile Maintenance Equipment Systems | A | | 168,106 | | 134,756 | | 3,936 | U | |
| 141 | Items Less Than \$5.0M (Maint Eq) | A | | 5,570 | | | | | U | |
| Construction Equipment | | | | | | | | | | |
| 142 | Grader, Road Mtzd, Hvy, 6X4 (CCE) | A | | 5,406 | | | | | U | |
| 143 | Scrapers, Earthmoving | A | | 4,188 | | | | | U | |
| 144 | Loaders | | | 6,256 | | | | | U | |
| 145 | Hydraulic Excavator | B | | 10,277 | | | | | U | |
| 146 | Tractor, Full Tracked | A | | 14,598 | | | | | U | |

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|--|---|---------------|-------------------------|---------|----------------------|---------|--------------------|---------|-------------|--|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | | |
| 147 | All Terrain Cranes | A | | 70,560 | | 112,784 | | 31,341 | U | |
| 148 | High Mobility Engineer Excavator (HMEE) | A | | 3,703 | | | | | U | |
| 149 | Family of Diver Support Equipment | A | | | | | | 3,256 | U | |
| 150 | Const Equip ESP | | | 9,582 | | 18,694 | | 9,104 | U | |
| Rail Float Containerization Equipment | | | | | | | | | | |
| 151 | Army Watercraft Esp | A | | 44,660 | | 58,009 | | 47,889 | U | |
| 152 | Maneuver Support Vessel (MSV) | B | | 66,586 | | 76,660 | | 104,676 | U | |
| 153 | Items Less Than \$5.0M (Float/Rail) | A | | 1,844 | | | | 10,131 | U | |
| Generators | | | | | | | | | | |
| 154 | Generators And Associated Equip | A | | 101,239 | | 105,892 | | 54,400 | U | |
| 155 | Tactical Electric Power Recapitalization | A | | 22,216 | | 10,500 | | 8,293 | U | |
| Material Handling Equipment | | | | | | | | | | |
| 156 | Family Of Forklifts | A | | 17,995 | | 13,325 | | 8,819 | U | |
| Training Equipment | | | | | | | | | | |
| 157 | Combat Training Centers Support | | | 87,580 | | 94,965 | | 48,046 | U | |
| 158 | Training Devices, Nonsystem | | | 164,814 | | 174,644 | | 201,966 | U | |
| 159 | Synthetic Training Environment (STE) | | | 13,063 | | 92,266 | | 255,670 | U | |
| 160 | Gaming Technology In Support of Army Training | | | 1,950 | | 11,642 | | 9,546 | U | |
| Test Measure and Dig Equipment (TMD) | | | | | | | | | | |
| 161 | Calibration Sets Equipment | | | 2,511 | | | | | U | |
| 162 | Integrated Family Of Test Equipment (IFTE) | | | 77,214 | | 42,934 | | 36,514 | U | |
| 163 | Test Equipment Modernization (TEMOD) | | | 14,941 | | | | | U | |

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 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Apr 2022

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|--|---|---------------|-------------------------|------------------|----------------------|------|--------------------|------|-------------|---|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | | |
| 164 | Test Equipment Modernization (TEMOD) | A | | | 24,304 | | 32,734 | | U | |
| Other Support Equipment | | | | | | | | | | |
| 165 | Rapid Equipping Soldier Support Equipment | A | | 77 | | | | | | U |
| 166 | Physical Security Systems (OPA3) | A | | 89,219 | 91,930 | | 102,556 | | | U |
| 167 | Base Level Common Equipment | | | 15,650 | 27,823 | | 31,417 | | | U |
| 168 | Modification Of In-Svc Equipment (OPA-3) | | | 72,725 | 42,392 | | 24,047 | | | U |
| 169 | BUILDING, PRE-FAB, RELOCATABLE | A | | 18,000 | 32,227 | | 32,151 | | | U |
| 170 | Special Equipment for Test and Evaluation | B | | 39,436 | 76,917 | | 84,779 | | | U |
| 171 | Closed Account Adjustments | | | 36 | | | | | | U |
| Total Other Support Equipment | | | | 2,534,635 | 2,303,441 | | 1,633,370 | | | |
| <u>Budget Activity 04: Spare and Repair Parts</u> | | | | | | | | | | |
| OPA2 | | | | | | | | | | |
| 172 | INITIAL SPARES - C&E | | | 9,950 | 9,272 | | 10,463 | | | U |
| Total Spare and Repair Parts | | | | 9,950 | 9,272 | | 10,463 | | | |
| Total Other Procurement, Army | | | | 9,523,885 | 9,453,524 | | 8,457,509 | | | |

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| QUALITY SURVEILLANCE EQUIPMENT | 0725MB6400 | 137 | 03 | 30..... | Volume 3 - 144 |
| Rapid Equipping Soldier Support Equipment | 0017M80101 | 165 | 03 | 90..... | Volume 3 - 397 |
| Render Safe Sets kits Outfits | 5913R63610 | 125 | 03 | 20..... | Volume 3 - 101 |
| Robotics and Applique Systems | 4868W12002 | 124 | 03 | 20..... | Volume 3 - 79 |
| Scrapers, Earthmoving | 0822RA0100 | 143 | 03 | 50..... | Volume 3 - 196 |
| Smoke & Obscurant Family: SOF (Non AAO Item) | 6230MX0600 | 115 | 03 | 10..... | Volume 3 - 42 |
| Soldier Enhancement | 8796MA6800 | 128 | 03 | 25..... | Volume 3 - 110 |
| Special Equipment for Test and Evaluation | 1573MA6820 | 170 | 03 | 90..... | Volume 3 - 458 |
| Synthetic Training Environment (STE) | 2079NA2000 | 159 | 03 | 70..... | Volume 3 - 333 |
| Tactical Bridge, Float-Ribbon | 3542MA8890 | 117 | 03 | 15..... | Volume 3 - 53 |
| Tactical Bridging | 2831MX0100 | 116 | 03 | 15..... | Volume 3 - 43 |
| Tactical Electric Power Recapitalization | 9012R42501 | 155 | 03 | 60..... | Volume 3 - 268 |

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| Line Item Title | Line Item Number | Line # | BA | BSA | Page |
|--------------------------------------|-------------------------|---------------|-----------|------------|----------------|
| Test Equipment Modernization (TEMOD) | 0600N11000 | 163 | 03 | 80..... | Volume 3 - 377 |
| Test Equipment Modernization (TEMOD) | 0605G02510 | 164 | 03 | 80..... | Volume 3 - 379 |
| Tractor, Full Tracked | 4700M05800 | 146 | 03 | 50..... | Volume 3 - 202 |
| Training Devices, Nonsystem | 2062NA0100 | 158 | 03 | 70..... | Volume 3 - 288 |

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Exhibit P-1M, Procurement Programs - Modification Summary
(Listing by Model)

Lookup Matrix by Model

| | | | |
|---|---|-----------------------------------|--|
| Model: | -MWMSS- | | |
| Modification P-40a Aggregated Items Title: | Various | | |
| Item Number | Item Title | Applies to Multiple Models | |
| Various Items | | | |
| M04411 | MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION | No | |

| | | | |
|---|-------------------|-----------------------------------|--|
| Model: | -FIRES- | | |
| Modification P-40a Aggregated Items Title: | Various | | |
| Item Number | Item Title | Applies to Multiple Models | |
| Various Items | | | |
| M15561 | FIRES MODS | No | |

| | | | |
|---|---------------------------------|-----------------------------------|--|
| Model: | Dry Support Bridge | | |
| Modification P-40a Aggregated Items Title: | Various | | |
| Item Number | Item Title | Applies to Multiple Models | |
| Various Items | | | |
| MA4504 | TACTICAL BRIDGING MODIFICATIONS | No | |

| | | | |
|--------------------------------------|-------------------------------|-----------------------------------|--|
| Model: | - | | |
| P-3a Individual Modifications | | | |
| Modification Number | Modification Title | Applies to Multiple Models | |
| MA4501 | MODIFICATION KITS | No | |
| MA4502 | INSTALLATION OF MODIFICATIONS | No | |

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Army • Budget Estimates FY 2023 • Procurement
 Exhibit P-1M, Procurement Programs - Modification Summary
 (Funding for Modifications)

Funding (\$ M)

| Modification P-40a Item Title P-3a Modification Title | PYS | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| Exhibit P-40a | | | | | | | | | | |
| MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION | - | - | 3.336 | - | - | - | - | - | - | - |
| FIRES MODS | - | - | - | 2.477 | - | 2.477 | 2.910 | - | - | - |
| TACTICAL BRIDGING MODIFICATIONS | 80.737 | 7.848 | 2.182 | - | - | - | - | - | - | - |
| Exhibit P-3a | | | | | | | | | | |
| MODIFICATION KITS | 1,019.734 | 57.908 | 31.300 | 14.613 | - | 14.613 | 11.366 | 11.511 | 8.325 | 8.321 |
| INSTALLATION OF MODIFICATIONS | 277.617 | 6.969 | 5.574 | 6.957 | - | 6.957 | 5.948 | 8.510 | 5.807 | 5.805 |
| Totals (Total Obligation Authority) | | | | | | | | | | |
| Total Obligation Authority | 1,378.088 | 72.725 | 42.392 | 24.047 | 0.000 | 24.047 | 20.224 | 20.021 | 14.132 | 14.126 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 2224M11205 / Family Of Non-Lethal Equipment (FNLE) |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity <i>(Units in Each)</i> | 1,589 | 211 | - | - | - | - | - | - | - | - | - | 1,800 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 94.478 | 32.480 | 27.000 | - | - | - | - | - | - | - | - | 153.958 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 94.478 | 32.480 | 27.000 | - | - | - | - | - | - | - | - | 153.958 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 94.478 | 32.480 | 27.000 | - | - | - | - | - | - | - | - | 153.958 |

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

| | | | | | | | | | | | | |
|--|--------|---------|---|---|---|---|---|---|---|---|---|--------|
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost <i>(\$ in Thousands)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | 59.458 | 153.934 | - | - | - | - | - | - | - | - | - | 85.532 |

Description:

This line contains Non-Lethal Equipment, All Types.

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 at least 300 meters with background noise present at the target's location. AHD is an enabler for Soldier Lethality by allowing units to quickly determine intent and control actions of potentially hostile personnel, as an escalation of force measure, making operational forces more efficient and lethal. AHD can also be an enabler for the Next Gen Combat Vehicle modernization priority as a means of protecting the host vehicle from personnel with the intent to damage the vehicle and its associated equipment (i.e., sensors and/or personnel). AHDs will support Military Police (MP), Transportation, and Psychological Operations (PSYOP) units and is used in both Combat operations and Homeland Defense. This item is Code A, approved for service use.

M11206 Single Net Solution with Remote Deployment Device (SNS-RDD) system is a wheeled vehicle stopping system. The SNS-RDD will increase soldier survivability by allowing Military Police units to quickly and remotely employ a Soldier-emplaced vehicle stopping capability to enable Force Protection (FP) and enhance the security of personnel and materiel by allowing alternatives to lethal force. The RDD is capable of deploying a SNS in five seconds. The SNS is a single use net with spikes designed to meet a capability gap of hastily stopping wheeled vehicles up to 22,000 pounds traveling up to 30 miles per hour within 200 feet. These systems can be quickly employed to stop a vehicle without resorting to lethal force. The system can be emplaced anywhere and does not require altering the road surface or installation of a permanent apparatus. Essential for megacity and other urban operations for increased physical protection measures. A complete SNS-RDD system includes (1) RDD and (2) SNS.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 211 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 18.280 | 27.000 | - | - | - | - | - | - |
| ANG | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.200 | - | - | - | - | - | - | - |
| Total: | Quantity | 211 | - | - | - | - | - | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 2224M11205 / Family Of Non-Lethal Equipment (FNLE) |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Secondary Distribution | Total Obligation Authority | 32.480 | 27.000 | - | - | - | - | - | - | - |

Justification:
M11205 has no FY 2023 funding request.

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

FY2022 funding includes a \$27 million congressional increase for total program quantity of 2,972.

M11309 \$20M supports Acoustic Hailing Device: qty 500 systems. G00013 \$7M supports Launched Electrode Stun Device: qty 2,472.

FY2022 Congressional add for CEW -Taser weapon to be realigned to WTCV for proper execution in program: G00013 \$7M supports Launched Electrode Stun Device: qty 2,472.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 2300M90101 / Base Defense Systems (BDS) |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | 5 | 24 | - | 24 | 37 | 26 | 12 | - | - | 104 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 129.943 | 98.960 | 14.220 | 47.960 | - | 47.960 | 79.753 | 61.229 | 23.772 | 0.423 | - | 456.260 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 129.943 | 98.960 | 14.220 | 47.960 | - | 47.960 | 79.753 | 61.229 | 23.772 | 0.423 | - | 456.260 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 129.943 | 98.960 | 14.220 | 47.960 | - | 47.960 | 79.753 | 61.229 | 23.772 | 0.423 | - | 456.260 |

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

| | | | | | | | | | | | | |
|--|---|---|-----------|-----------|---|-----------|-----------|-----------|-----------|---|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | 2,844.000 | 1,998.333 | - | 1,998.333 | 2,155.486 | 2,354.962 | 1,981.000 | - | - | 4,387.115 |

Description:

Base Defense Systems (BDS) includes Integrated Ground Security, Surveillance and Response Capability (IGSSR-C) (M90106), Non-Intrusive Inspection Systems (NIIS) (M90108), Integrated Base Defense Non-Standard Equipment (IBD NS-E) Kitting (M90115) - includes Counter Vehicle Borne Improvised Explosive Device (CVBIED), Ground-Based Operational Surveillance System (Expeditionary) (G-BOSS(E)) (M90212), and Security Surveillance System (SSS) (M90220).

IGSSR-C (M90106) provides a layered approach to integrate sensors, sensor systems and unmanned systems with automated fusion capabilities to create an in-depth security, surveillance and response Force Protection (FP) COP capability for CONUS fixed, OCONUS semi-fixed or expeditionary elements in all Operating Environments (OE). This capability will enable rapid decision analysis, speed the response process as well as increase information dissemination horizontally and vertically along the chain of command and with outside supporting organizations. IGSSR-C is a software centric fusion engine that connects legacy and emerging FP systems, legacy Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE), unmanned systems, biometric identification and forensic data systems. The desired end state is to achieve interoperability with current and emerging FP systems used by Joint Forces, Department of Defense (DoD) agencies and multi-national forces.

NIIS (M90108) 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. All systems are either mobile or fully re-locatable. 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.

Integrated Base Defense Non-Standard Equipment (IBD NS-E) Kitting (M90115), which includes CVBIED, is an integrated suite of systems developed in response to GENTCOM JUONS CC-0540. CVBIED provides an early VBIED detection capability prior to vehicles reaching entry into Forward Operating Bases. Counter Vehicle Borne Improvised Explosive Device equipment includes passive cargo inspection technologies, wide area motion imaging sensors, stand-off bulk and trace explosive detection sensors, enhanced optical vehicle inspections systems and other vehicle inspection equipment. Additional sensor systems will be procured and integrated into the current Force Protection (FP) infrastructure as part of CVBIED.

The purpose of IBD Kitting is to harvest and refurbish physical security and force protection Non-Standard Equipment and package them into integrated and interoperable IBD capabilities. IBD packages support expeditionary ground operations and provide a bridge to the enduring IBD capability. IBD kits are integrated into a System of Systems (SoS) to provide an interim IBD capability to increase protective effectiveness, enhance situational awareness and reduce troop-to-task requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 2300M90101 / Base Defense Systems (BDS) |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

Ground-Based Operational Surveillance System (Expeditionary) (G-BOSS(E)) (M90212) will replace the interim Persistent Surveillance System-Ground (PSS-G) Increment 1 towers with improved persistent surveillance capabilities and will provide network integration and better mobility utilizing modular configurations. G-BOSS(E) will replace obsolete, Quick Reaction Capability (QRC) surveillance and force protection systems utilizing modular configurations: Medium variant (mid sensor height) for small to medium size base, and Heavy variant (high level sensor height) for large contingency base camps. G-BOSS(E) will operate in a stand-alone mode or as part of an integrated network utilizing government owned software, be easily operated and maintained, and be rugged enough to support employment in expeditionary operations worldwide.

Security Surveillance System (SSS) (M90220) provides a modular, scalable, lightweight, rapidly deployable, ground based security and surveillance Family of Systems designed for hasty emplacement to support short and long term security, surveillance and detection missions. The system will be tailorable to support various missions including internment/resettlement operations; perimeter security; internal security within base camps or installations; external security outside the perimeter and route clearance. SSS will be employed at fixed, semi-fixed or expeditionary sites providing all weather imaging during daylight/twilight and during periods of limited visibility regardless of environmental conditions to enhance the Commander's situational awareness and increase Soldier survivability. SSS is designed to be employed as a stand-alone, in a layered effort or integrated with additional force protection systems including motion, acoustic, seismic, surface and subterranean detection technologies. SSS will address four of the five base camp core protection/security capabilities identified in the IBD Concept of Operations including perimeter security, entry control, persistent surveillance and warning and alerting. SSS can be employed in support of contingency, short-notice, early-entry operations in a variety of weather and terrain from open desert to complex urban environments. SSS will assist in countering individuals and provide clandestine observation of detainees, individuals, either on foot or in vehicles from intruding into areas designated for security purposes. SSS will allow the Commander to detect and observe enemy or adversarial forces from a distance prior to entering the base area of operations. This advanced warning will allow the Commander to better deploy forces in a more effective manner to mitigate threat.

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 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|----------------|----------------|-------------------------|------------------------|--------------------------|----------------|----------------|----------------|----------------|
| Army | Quantity | - | 5 | 24 | - | 24 | 37 | 26 | 12 | - |
| | Total Obligation Authority | 98.960 | 14.220 | 47.960 | - | 47.960 | 79.753 | 61.229 | 23.772 | 0.423 |
| Total: Secondary Distribution | Quantity | - | 5 | 24 | - | 24 | 37 | 26 | 12 | - |
| | Total Obligation Authority | 98.960 | 14.220 | 47.960 | - | 47.960 | 79.753 | 61.229 | 23.772 | 0.423 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
2300M90101 / Base Defense Systems (BDS)

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | M90106 / IntegGrdSecSurvRespC (IGSSR-C) | P-5a | | | - / - | - / - | 3 / 7.394 | 3 / 7.244 | - / - | 3 / 7.244 |
| P-5 | M90108 / NON-INTRUSIVE INSPECTION SYSTEMS (NIIS) | | | | - / 8.868 | - / 30.300 | - / - | - / - | - / - | - / - |
| P-5 | M90115 / INTEG BASE DEF NONSTAND EQUIP (IBD NS-E) KITTING | | | | - / 106.511 | - / 47.184 | - / - | - / - | - / - | - / - |
| P-5 | M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E) | P-5a | | | - / 14.564 | - / - | 2 / 5.238 | 18 / 31.915 | - / - | 18 / 31.915 |
| P-5 | M90220 / TACTICAL SECURITY SYSTEM (TSS) | P-5a | | | - / - | - / 21.476 | - / 1.588 | 3 / 8.801 | - / - | 3 / 8.801 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 129.943 | - / 98.960 | 5 / 14.220 | 24 / 47.960 | - / - | 24 / 47.960 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2023 Base dollars in the amount of \$47.960 million supports the following:

FY 2023 M90106 / IntegGrdSecSurvRespC (IGSSR-C) BOES - Procurement dollars of \$7.244 million supports the procurement and fielding of three systems, initial fielding support, training and program management to support the enduring requirement for Operation Enduring Sentinel. This will provide a layered approach to integrate sensors, sensor systems, and unmanned systems with automated fusion capabilities. Original Fielding plan was to Army Prepositioned Stock (APS), however, Army G-8 is coordinating an IGSSR-C fielding plan that meets current and emerging Combatant Command Operational Needs.

FY 2023 M90108 NON-INTRUSIVE INSPECTION SYSTEMS (NIIS) has no funding request in FY 2023.

FY 2023 M90115 INTEG BASE DEF NONSTAND EQUIP (IBD NS-E) has no funding request in FY 2023.

FY 2023 M90212 / Ground-Based Operational Surveillance System (Expeditionary) (G-BOSS(E)) - Base procurement dollars of \$31.915 million supports the procurement and fielding of eighteen systems, initial fielding support, training and program management to support the enduring requirement for Operation Enduring Sentinel. This will replace the interim Persistent Surveillance System-Ground (PSS-G) Increment 1 towers with improved persistent surveillance capabilities and will provide network integration and better mobility utilizing modular configurations. Original Fielding plan was to Army Prepositioned Stock (APS), however, Army G-8 is coordinating a G-BOSS(E) fielding plan that meets current and emerging Combatant Command Operational Needs. In FY 2023, G-BOSS(E) switches from the medium variant and begins production of the Heavy variant.

FY 2023 M90220 / Security Surveillance System (SSS) - Base procurement dollars of \$8.801 million supports the procurement and fielding of three systems, initial fielding support, training and program management to support the enduring requirement for Operation Enduring Sentinel. This will provide a modular, scalable, lightweight, rapidly deployable, ground based security and surveillance Family of Systems (FoS). The design of SSS allows for hasty emplacement and is tailorable to support short and long term security, surveillance and detection missions. Original Fielding plan was to Army Prepositioned Stock (APS), however, Army G-8 is coordinating a SSS fielding plan that meets current and emerging Combatant Command Operational Needs.

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. All quantities and funding are for Active Components.

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|--|--|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) |
| | | Item Number / Title [DODIC]: M90106 / IntegGrdSecSurvRespC (IGSSR-C) |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
|---|--|-------------|---------|------------------------|--------------|-------------|---------------|
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | - | - | 3 | 3 | - | 3 |
| Gross/Weapon System Cost (\$ in Millions) | | - | - | 7.394 | 7.244 | - | 7.244 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | - | - | 7.394 | 7.244 | - | 7.244 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | - | - | 7.394 | 7.244 | - | 7.244 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | 2,464.667 | 2,414.667 | - | 2,414.667 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| IGSSR-C Equipment ^(†) | - | - | - | - | - | - | 1,496.333 | 3 | 4.489 | 1,497.000 | 3 | 4.491 | - | - | - | 1,497.000 | 3 | 4.491 |
| IGSSR-C Program MGMT Support | - | - | - | - | - | - | - | - | 0.539 | - | - | 0.627 | - | - | - | - | - | 0.627 |
| IGSSR-C Initial Filding Support | - | - | - | - | - | - | - | - | 1.386 | - | - | 1.167 | - | - | - | - | - | 1.167 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 6.414 | - | - | 6.285 | - | - | - | - | - | 6.285 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | - | - | - | 6.414 | - | - | 6.285 | - | - | - | - | - | 6.285 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | - | - | - | 0.980 | - | - | 0.959 | - | - | - | - | - | 0.959 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | 0.980 | - | - | 0.959 | - | - | - | - | - | 0.959 |
| Gross/Weapon System Cost | - | - | - | - | - | - | 2,464.667 | 3 | 7.394 | 2,414.667 | 3 | 7.244 | - | - | - | 2,414.667 | 3 | 7.244 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | 3 | 3 | - | 3 |
| | Total Obligation Authority | - | 7.394 | 7.244 | - | 7.244 |
| Total: | Quantity | - | 3 | 3 | - | 3 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | Item Number / Title [DODIC]: M90106 / IntegGrdSecSurvRespC (IGSSR-C) |

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|
| Secondary Distribution | Total Obligation Authority | - | 7.394 | 7.244 | - | 7.244 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | | | | Item Number / Title [DODIC]: M90106 / IntegGrdSecSurvRespC (IGSSR-C) | | | | |

| 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 |
|-------------------|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| IGSSR-C Equipment | | 2022 | PD Common Hardware Systems / Taunton Massachusetts | C / IDIQ | Taunton Mass | Jan 2022 | Jul 2022 | 3 | 1,496.333 | N | | |
| IGSSR-C Equipment | | 2023 | TBD / TBD | TBD | TBD | Oct 2022 | Jul 2023 | 3 | 1,497.000 | N | | |

Remarks:
 FY 2023 OPA funding provides production of 3 systems and Interim Contractor Support (ICS) for fielding of systems that were previously procured using FY21 & FY22 funding.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) |
| | | Item Number / Title [DODIC]: M90108 / NON-INTRUSIVE INSPECTION SYSTEMS (NIIS) |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 8.868 | 30.300 | - | - | - | - |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 8.868 | 30.300 | - | - | - | - |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 8.868 | 30.300 | - | - | - | - |

(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> | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| NIIS T-25 System Procurement | 1,773.600 | 5 | 8.868 | 1,683.333 | 18 | 30.300 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 8.868 | - | - | 30.300 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 8.868 | - | - | 30.300 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 8.868 | - | - | 30.300 | - | - | - | - | - | - | - | - | - | - | - | - |

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Army | | | | | |
| Quantity | - | - | - | - | - |
| Total Obligation Authority | 30.300 | - | - | - | - |
| Total: Secondary Distribution | | | | | |
| Quantity | - | - | - | - | - |
| Total Obligation Authority | 30.300 | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) |
| | | Item Number / Title [DODIC]: M90115 / INTEG BASE DEF NONSTAND EQUIP (IBD NS-E) KITTING |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|----------------|---------------|---------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 106.511 | 47.184 | - | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 106.511 | 47.184 | - | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 106.511 | 47.184 | - | - | - | - |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | |
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| JUONS CC-0540 Equipment | 19,591.000 | 5 | 97.955 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JUONS CC-0540 Program Mgt Support | - | - | 2.694 | - | - | 3.379 | - | - | - | - | - | - | - | - | - | - | - | - |
| JUONS CC-0540 Initial Fielding Support | - | - | 5.862 | - | - | 5.510 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 106.511 | - | - | 8.889 | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Integrated Base Defense - Kitting CRRPT Procurement | - | - | - | 3,050.000 | 12 | 36.600 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | - | - | - | 36.600 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Flyaway Cost | - | - | 106.511 | - | - | 45.489 | - | - | - | - | - | - | - | - | - | - | - | - |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Video Analytics - Software Maintenance Support | - | - | - | - | - | 1.695 | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | - | - | - | 1.695 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | Item Number / Title [DODIC]: M90115 / INTEG BASE DEF NONSTAND EQUIP (IBD NS-E) KITTING |

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|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Software Cost</i> | - | - | - | - | - | 1.695 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 106.511 | - | - | 47.184 | - | - | - | - | - | - | - | - | - | - | - | - |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 47.184 | - | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 47.184 | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) |
| | | Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E) |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|----------|--------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | 2 | 18 | - | 18 |
| Gross/Weapon System Cost (\$ in Millions) | 14.564 | - | 5.238 | 31.915 | - | 31.915 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 14.564 | - | 5.238 | 31.915 | - | 31.915 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 14.564 | - | 5.238 | 31.915 | - | 31.915 |

(The following 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) | - | - | 2,619.000 | 1,773.056 | - | 1,773.056 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| G-BOSS(E) Equipment ^(†) | - | - | - | - | - | - | 1,684.000 | 2 | 3.368 | 1,374.278 | 18 | 24.737 | - | - | - | 1,374.278 | 18 | 24.737 |
| G-BOSS(E) Production Labor | - | - | - | - | - | - | - | - | - | - | - | 2.072 | - | - | - | - | - | 2.072 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 3.368 | - | - | 26.809 | - | - | - | - | - | 26.809 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | 3.368 | - | - | 26.809 | - | - | - | - | - | 26.809 |
| Support - Engineering Change Proposals Cost | | | | | | | | | | | | | | | | | | |
| Engineering Change Proposals | - | - | - | - | - | - | - | - | - | - | - | 1.012 | - | - | - | - | - | 1.012 |
| <i>Subtotal: Support - Engineering Change Proposals Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 1.012 | - | - | - | - | - | 1.012 |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 14.564 | - | - | - | - | - | - | - | - | 1.107 | - | - | - | - | - | 1.107 |
| <i>Subtotal: Support - Fielding Cost</i> | - | - | 14.564 | - | - | - | - | - | - | - | - | 1.107 | - | - | - | - | - | 1.107 |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | 0.324 | - | - | - | - | - | 0.324 |
| <i>Subtotal: Support - New Equipment Training (NET) Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.324 | - | - | - | - | - | 0.324 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E) |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | - | - | - | 0.678 | - | - | 0.679 | - | - | - | - | - | 0.679 |
| Government Management | - | - | - | - | - | - | - | - | 1.192 | - | - | 1.984 | - | - | - | - | - | 1.984 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | 1.870 | - | - | 2.663 | - | - | - | - | - | 2.663 |
| Gross/Weapon System Cost | - | - | 14.564 | - | - | - | 2,619.000 | 2 | 5.238 | 1,773.056 | 18 | 31.915 | - | - | - | 1,773.056 | 18 | 31.915 |

Remarks:
G-BOSS(E) will be procuring a quantity of 2 Medium systems in FY 2022. Procurement unit cost increases in FY 2023 as the G-BOSS(E) begins production of the Heavy variant.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------|--------------|---------------|-------------|---------------|
| Army | Quantity | - | 2 | 18 | - | 18 |
| | Total Obligation Authority | - | 5.238 | 31.915 | - | 31.915 |
| Total: Secondary Distribution | Quantity | - | 2 | 18 | - | 18 |
| | Total Obligation Authority | - | 5.238 | 31.915 | - | 31.915 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
|--|----------------------|-----------|---|---|------------------------|-----------------------|---|-----------------------|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | | | | Item Number / Title [DODIC]: M90212 / GRND-BASED OPNL SURV SYS (EXPED) (GBOSS-E) | | | | | |
| 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 |
| G-BOSS(E) Equipment | | 2023 | Naval Surface Warfare Center (NSWC) Crane / Crane, IN | SS / IDIQ | Crane, IN | Oct 2022 | May 2023 | 18 | 1,374.278 | Y | | |

Remarks:
FY 2023 OPA funding provides production of 18 systems and Interim Contractor Support (ICS) for fielding of systems that were previously procured using FY 2022 funding.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | Item Number / Title [DODIC]: M90220 / TACTICAL SECURITY SYSTEM (TSS) |

| | | | | | | | |
|---|--|--------------------|----------------|------------------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | - | - | - | 3 | - | 3 |
| Gross/Weapon System Cost (\$ in Millions) | | - | 21.476 | 1.588 | 8.801 | - | 8.801 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | - | 21.476 | 1.588 | 8.801 | - | 8.801 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | - | 21.476 | 1.588 | 8.801 | - | 8.801 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | 2,933.667 | - | 2,933.667 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| SSS Equipment ^(†) | - | - | - | 1,927.286 | 7 | 13.491 | - | - | - | 1,578.333 | 3 | 4.735 | - | - | - | 1,578.333 | 3 | 4.735 |
| SSS Initial Spares | - | - | - | - | - | 2.054 | - | - | - | - | - | - | - | - | - | - | - | - |
| SSS Contractor PMO | - | - | - | - | - | 3.010 | - | - | - | - | - | 1.361 | - | - | - | - | - | 1.361 |
| SSS Training/Manuals | - | - | - | - | - | - | - | - | - | - | - | 0.250 | - | - | - | - | - | 0.250 |
| SSS Initial Fielding Support | - | - | - | - | - | - | - | - | - | - | - | 0.726 | - | - | - | - | - | 0.726 |
| SSS Engineering Change Proposals | - | - | - | - | - | 1.535 | - | - | - | - | - | 0.282 | - | - | - | - | - | 0.282 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 20.090 | - | - | - | - | - | 7.354 | - | - | - | - | - | 7.354 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | 20.090 | - | - | - | - | - | 7.354 | - | - | - | - | - | 7.354 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | 0.218 | - | - | 0.761 | - | - | 0.753 | - | - | - | - | - | 0.753 |
| Government Management | - | - | - | - | - | 1.168 | - | - | 0.827 | - | - | 0.694 | - | - | - | - | - | 0.694 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | 1.386 | - | - | 1.588 | - | - | 1.447 | - | - | - | - | - | 1.447 |
| Gross/Weapon System Cost | - | - | - | - | - | 21.476 | - | - | 1.588 | 2,933.667 | 3 | 8.801 | - | - | - | 2,933.667 | 3 | 8.801 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | Item Number / Title [DODIC]: M90220 / TACTICAL SECURITY SYSTEM (TSS) |

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|--------------|--------------|-------------|---------------|
| Army | Quantity | - | - | 3 | - | 3 |
| | Total Obligation Authority | 21.476 | 1.588 | 8.801 | - | 8.801 |
| Total: | Quantity | - | - | 3 | - | 3 |
| Secondary Distribution | Total Obligation Authority | 21.476 | 1.588 | 8.801 | - | 8.801 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 2300M90101 / Base Defense Systems (BDS) | | | | Item Number / Title [DODIC]: M90220 / TACTICAL SECURITY SYSTEM (TSS) | | | | |

| 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 |
|---------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| SSS Equipment | | 2021 | TBD / TBD | TBD | TBD | Sep 2021 | Aug 2022 | 7 | 1,927.286 | N | | |
| SSS Equipment | | 2023 | TBD / TBD | TBD | TBD | Oct 2022 | Jul 2023 | 3 | 1,578.333 | N | | |

Remarks:
FY 2023 OPA funding provides production of 3 systems and Interim Contractor Support (ICS) for fielding of systems that were previously procured using FY21 & FY22 funding.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 4516M01001 / CBRN Defense |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 2,628 | 1,121 | 1,165 | 1,665 | - | 1,665 | 4,882 | 6,648 | 6,614 | 6,614 | - | 31,337 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 359.479 | 47.343 | 55.632 | 56.129 | - | 56.129 | 60.410 | 58.262 | 56.373 | 79.942 | - | 773.570 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 359.479 | 47.343 | 55.632 | 56.129 | - | 56.129 | 60.410 | 58.262 | 56.373 | 79.942 | - | 773.570 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 359.479 | 47.343 | 55.632 | 56.129 | - | 56.129 | 60.410 | 58.262 | 56.373 | 79.942 | - | 773.570 |

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

| | | | | | | | | | | | | |
|--|---------|--------|--------|--------|---|--------|--------|-------|-------|--------|---|--------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 136.788 | 42.233 | 47.753 | 33.711 | - | 33.711 | 12.374 | 8.764 | 8.523 | 12.087 | - | 24.686 |

Description:

Funds acquisition of critically required Chemical Biological Radiological equipment needed to support Army mission requirements in six primary categories: Collective Protection (CP) (M01006), Decontamination (DECON) (M01007), Contamination Avoidance (CA) (M01008), Consequence Management (CM) (M01011), Radiological Detection System (RDS) (M01280), and Explosive Ordnance Disposal (EOD) Dismounted Reconnaissance SKO (DR SKO) (M09988).

Collective Protection platforms include hard and soft wall shelters, vehicles, and structures. The Contamination Avoidance program includes systems that provide detection, identification, collection and reporting of Chemical, Biological, Radiological and Nuclear (CBRN) hazards. The Individual Protection program procures protective equipment and supporting test equipment to protect the Soldier from the effects of CBRN hazards. Consequence Management (CM) (M01011) procurement, the Radiac Set supports the Radiological Detection System as the first joint solution to provide the Warfighter with the net-ready capability to measure alpha, beta, gamma, neutron, and low energy x-rays. Replaces DoD's legacy RADIAC survey meters (AN/PDR-77, VDR-2, MFR Suite, and ADM-300). The EOD DR SKO (M09988) will be used to procure select capabilities within the CBRN DR SKO capabilities for the EOD Warfighter. The CBRN DR SKO provides CBRN Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during explosive ordnance render safe operations. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting operations, sensor capabilities to find CBRN and toxic industrial hazards to determine the appropriate action during operations, and the decontamination kit to remove contamination from personnel and equipment. In accordance with the ADM, signed 3QFY20, EOD DRSKO and CBRN DRS were combined into a single program. Joint Personal Dosimeter Individual (JPD-I) (W43487) support the procurement of Joint Personal Dosimeter Individual (JPD-I) sensors to provide a component to passively record and retrieve a Service member's radiation exposure. The Nuclear, Biological, and Chemical Reconnaissance Vehicles (NBCRV) Sensor Suite Upgrade (SSU)(M01008) provides maneuver formations with the ability to conduct mounted reconnaissance and surveillance missions of CBRN named areas of interest (NAIs). The NBCRV SSU answers the commander's priority intelligence requirements (PIR), and facilitates proactive risk-based decisions to ensure freedom of action and survivability. A modern and capable NBCRV Sensor Suite (SS) is critical component for Joint Force success when operating in the complex CBRN environment. The NBCRV SSU replaces the legacy NBCRV Sensor Suite (SS), increasing maneuver speed and standoff detection allowing for expedited mission efficiency.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | |
|------------------------|----------------------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|--------|
| Army | Quantity | 15 | 129 | 290 | - | 290 | 212 | 17 | 17 | 19 |
| | Total Obligation Authority | 32.081 | 42.423 | 43.280 | - | 43.280 | 42.988 | 39.728 | 37.623 | 61.200 |
| ANG | Quantity | 1,106 | 852 | 1,103 | - | 1,103 | 4,669 | 6,630 | 6,376 | 1,001 |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 4516M01001 / CBRN Defense |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| | Total Obligation Authority | 14.533 | 11.829 | 5.185 | - | 5.185 | 16.635 | 17.783 | 17.182 | 3.244 |
| AR | Quantity | - | 184 | 272 | - | 272 | 1 | 1 | 221 | 5,594 |
| | Total Obligation Authority | 0.729 | 1.380 | 7.664 | - | 7.664 | 0.787 | 0.751 | 1.568 | 15.498 |
| Total: | Quantity | 1,121 | 1,165 | 1,665 | - | 1,665 | 4,882 | 6,648 | 6,614 | 6,614 |
| Secondary Distribution | Total Obligation Authority | 47.343 | 55.632 | 56.129 | - | 56.129 | 60.410 | 58.262 | 56.373 | 79.942 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
4516M01001 / CBRN Defense

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | M01008 / CONTAMINATION AVOIDANCE (CA) | P-5a | | | - / 294.532 | 8 / 15.927 | 10 / 17.233 | - / - | - / - | - / - |
| P-5 | M01280 / Radiological Detection System | | | | 2,615 / 36.562 | 0 / 3.635 | 132 / 11.407 | 537 / 13.211 | - / - | 537 / 13.211 |
| P-5 | M02241 / NBCRV SSU | | | | - / - | - / - | - / - | 2 / 20.247 | - / - | 2 / 20.247 |
| P-5 | M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) | P-5a, P-21 | | | 13 / 28.385 | 13 / 25.794 | 13 / 25.164 | 6 / 8.524 | - / - | 6 / 8.524 |
| P-5 | W43487 / Joint Personal Dosimeter-Individual (JPD-I) | P-5a | | | - / - | 1,100 / 1.987 | 1,010 / 1.828 | 1,110 / 2.038 | - / - | 1,110 / 2.038 |
| P-5 | W56532 / Man-Portable Radiological Detection System (MRDS) | | | | - / - | - / - | - / - | 10 / 12.109 | - / - | 10 / 12.109 |
| P-40 | Total Gross/Weapon System Cost | | | | 2,628 / 359.479 | 1,121 / 47.343 | 1,165 / 55.632 | 1,665 / 56.129 | - / - | 1,665 / 56.129 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2023 base procurement dollars of \$56.129 million supports the following:

Contamination Avoidance (M01008):

M01008 Contamination Avoidance has no funding request in FY 2023. Funds in this program were realigned to M02241 NBCRV SSU and W56532 Man-Portable Radiological Detection System (MRDS).

MRDS (W56532):

FY 2023 base procurement dollars of \$10.837 million supports the procurement and fielding of 10 Man-portable Radiological Detection System (MRDS). MRDS provides increased dismantled Radiological Nuclear (RN) detection, localization, and presumptive and field-confirmatory identification of Special Nuclear Material (SNM) capabilities. The MRDS will be networked to provide a near real-time situational awareness at the tactical level. \$1.272 million of base procurement is for Building Capabilities of Allies and Partners for a total of \$12.109 million.

Funds in this program are a realignment of funds from M01008 Contamination Avoidance.

NBCRV SSU (M02241)

FY 2023 base procurement dollars of \$20.247 million supports the procurement and fielding of the 2 Stryker Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) Sensor Suite Upgrade (SSU). The Stryker NBCRV SSU modernizes the Chemical Biological Radiological Nuclear (CBRN) sensors by integrating Standoff Chemical Agent Detection, Standoff Biological Agent Detection, Radiological and Nuclear Detection, On-the-move Surface Chemical Agent Detection, and Unmanned Ground and Aerial Vehicles with CBRN payloads. The NBCRV SSU provides CBRN Mounted Reconnaissance capability to inform a commander's priority intelligence requirements to facilitate proactive risk-based decisions to ensure freedom of action and survivability.

Funds in this program are a realignment of funds from M01008 Contamination Avoidance.

Radiological Detection System (M01280)

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 4516M01001 / CBRN Defense |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>FY 2023 Base procurement dollars of \$13.211 million will support the procurement and fielding of 537 Radiological Detection System as the first joint solution to provide the Warfighter with the net-ready capability to measure alpha, beta, gamma, neutron, and low energy x-rays. Replaces DoD's legacy RADIAC survey meters (AN/PDR-77, VDR-2, MFR Suite, and ADM-300). This equipment will be used to increase capability and reduce life-cycle costs, address Operation Tomodachi Lessons Learned for common, interoperable equipment with adequate sensitivity and common units of measure.</p> <p>----- EOD Dismounted Reconnaissance SKO (DR SKO) (M09988):</p> <p>FY 2023 base procurement dollars of \$8.524 million supports procurement & fielding of 6 EOD Dismounted Reconnaissance SKO (DR SKO) systems to support the enduring requirement for Operation Counter Terrorism/Other Forces. This equipment will be used to provide CBRN Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during explosive ordnance render safe operations. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting operations, sensor capabilities to find CBRN and toxic industrial hazards to determine the appropriate action during operations, and the decontamination kit to remove contamination from personnel and equipment.</p> <p>----- Joint Personal Dosimeter Individual (W43487):</p> <p>FY 2023 base procurement dollars of \$2.027 million supports the procurement of 1100 Joint Personal Dosimeter Individual (JPD-I) sensors to provide a component to passively record and retrieve a Service member's radiation exposure. FY 2023 Base dollars in the amount of \$.011 million supports the requirement for European Deterrence Initiative (EDI).</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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense |
| | | Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | 8 | 10 | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 294.532 | 15.927 | 17.233 | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 294.532 | 15.927 | 17.233 | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 294.532 | 15.927 | 17.233 | - | - | - |

(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) | - | 1,990.875 | 1,723.300 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| CRESS Kits | 0.334 | 9,971 | 3.330 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Com Adapter | 5.885 | 10,192 | 59.978 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JCAD | 7.407 | 11,311 | 83.782 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FY 17 OCO | - | - | 0.003 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 147.093 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| *ACCOUNTING ADJUSTMENT* | - | - | 56.530 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 56.530 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Flyaway Cost | - | - | 203.623 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| CBRN Robotic | 600.692 | 26 | 15.618 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MRDS Hardware Costs(†) | 776.769 | 13 | 10.098 | 912.857 | 7 | 6.390 | 747.000 | 9 | 6.723 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 25.716 | - | - | 6.390 | - | - | 6.723 | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Integrated Early Warning | - | - | 40.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense |
| | | Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| PINS | 354.167 | 12 | 4.250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RAZORS | 40.625 | 80 | 3.250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HAPSITE | 203.125 | 16 | 3.250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CBRN Robotic Radios | - | - | 4.890 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NBCRV SSU ^(t) | - | - | - | 7,654.000 | 1 | 7.654 | 9,032.000 | 1 | 9.032 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 55.640 | - | - | 7.654 | - | - | 9.032 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 81.356 | - | - | 14.044 | - | - | 15.755 | - | - | - | - | - | - | - | - | - |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MRDS Fielding Costs | 23.231 | 13 | 0.302 | - | - | - | - | - | 0.635 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 0.302 | - | - | - | - | - | 0.635 | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding for CBRN Robotics | - | - | 2.960 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding for PINS Integration | - | - | 0.750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding for RAZOR Integration | - | - | 0.750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding for HAPSITE Integration | - | - | 0.750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JUONS CC-0557 FOB Integration to IBD-K | - | - | 0.265 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 5.475 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Package Fielding Cost</i> | - | - | 5.777 | - | - | - | - | - | 0.635 | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 3.768 | - | - | 1.883 | - | - | 0.843 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 3.768 | - | - | 1.883 | - | - | 0.843 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 294.532 | 1,990.875 | 8 | 15.927 | 1,723.300 | 10 | 17.233 | - | - | - | - | - | - | - | - | - |

Remarks:

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA) |

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Unit cost for the procurement of the Man-portable Radiological Detection System varies due to the type and quantity of the configurations that are needed in that fiscal year. There are six MRDS configurations with unit costs ranging from \$0.245 million to \$2.306 million: Recon/Decon Team/Ranger Regiment (\$0.245 million), Hazardous Assessment Platoons (\$0.361 million), Weapons of Mass Destruction Civil Support Teams (\$0.715 million), Chemical Reconnaissance Detachment (\$0.884 million), CBRNE Response Team (\$1.011 million), and Nuclear Disablement Teams (\$2.306 million). Quantities do not specifically match the funding divided by the unit cost as the unit cost varies.

FY 2022 Breakout of Program Management as follows:

MRDS - Program Management and Team Support (in-house labor, travel, etc.) = \$0.843 million

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 5 | 7 | - | - | - |
| | Total Obligation Authority | 11.791 | 14.667 | - | - | - |
| ANG | Quantity | 3 | 2 | - | - | - |
| | Total Obligation Authority | 4.136 | 1.517 | - | - | - |
| AR | Quantity | - | 1 | - | - | - |
| | Total Obligation Authority | - | 1.049 | - | - | - |
| Total: Secondary Distribution | Quantity | 8 | 10 | - | - | - |
| | Total Obligation Authority | 15.927 | 17.233 | - | - | - |

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | Item Number / Title [DODIC]: M01008 / CONTAMINATION AVOIDANCE (CA) | | | | |

| 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 |
|----------------------|----------------------|-----------|---------------------------------------|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|---------------------------------|--|---------------------------|
| MRDS Hardware Costs | | 2021 | Multiple Vendors / Multiple Locations | C / FFP | Various | Nov 2021 | Mar 2022 | 7 | 912.857 | N | | |
| MRDS Hardware Costs | | 2022 | Multiple Vendors / Multiple Locations | C / FFP | Various | Mar 2022 | Jun 2022 | 9 | 747.000 | N | | |
| NBCRV SSU | | 2021 | FLIR / Elkridge, MD | C / CPFF | Elkridge, MD | Jul 2021 | Mar 2022 | 1 | 7,654.000 | N | | |
| NBCRV SSU | | 2022 | FLIR / Elkridge, MD | C / CPFF | Elkridge, MD | Jan 2022 | Apr 2022 | 1 | 9,032.000 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | Date: April 2022 | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | | Item Number / Title [DODIC]: M01280 / Radiological Detection System | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2021 | | FY 2022 | | FY 2023 Base | | FY 2023 OCO | | FY 2023 Total | | | |
| Procurement Quantity (<i>Units in Each</i>) | | | | 2,615 | | 0 | | 132 | | 537 | | - | | 537 | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | 36.562 | | 3.635 | | 11.407 | | 13.211 | | - | | 13.211 | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | - | | - | | - | | - | | - | | - | | | |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | | | 36.562 | | 3.635 | | 11.407 | | 13.211 | | - | | 13.211 | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | - | | - | | - | | - | | - | | - | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | 36.562 | | 3.635 | | 11.407 | | 13.211 | | - | | 13.211 | | | |
| <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>) | | | | 13.982 | | - | | 86.417 | | 24.601 | | - | | 24.601 | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| AN/PDR-77 Hardware | 3.443 | 440 | 1.515 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Support | - | - | 0.014 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JPD- I | 0.256 | 5,990 | 1.534 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Radiological Detection System Hardware Config 1 | 1.630 | 1,546 | 2.520 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Radiological Detection System Hardware Config 2 | 16.460 | 274 | 4.510 | - | - | - | 29.833 | 30 | 0.895 | 16.561 | 537 | 8.893 | - | - | - | 16.561 | 537 | 8.893 |
| Radiological Detection System Hardware Config 3 | 19.274 | 795 | 15.323 | - | - | - | 41.667 | 102 | 4.250 | - | - | - | - | - | - | - | - | - |
| Radiological Detection System Warranty | - | - | 3.647 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 29.063 | - | - | - | - | - | 5.145 | - | - | 8.893 | - | - | - | - | - | 8.893 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 29.063 | - | - | - | - | - | 5.145 | - | - | 8.893 | - | - | - | - | - | 8.893 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Support JPD | - | - | 1.083 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding Cost RDS | - | - | 1.189 | - | - | - | - | - | 0.700 | - | - | 0.700 | - | - | - | - | - | 0.700 |
| <i>Subtotal: Recurring Cost</i> | - | - | 2.272 | - | - | - | - | - | 0.700 | - | - | 0.700 | - | - | - | - | - | 0.700 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | | | Item Number / Title [DODIC]: M01280 / Radiological Detection System | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Fielding Cost JPD-I | - | - | 0.150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 0.150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Package Fielding Cost</i> | - | - | 2.422 | - | - | - | - | 0.700 | - | - | 0.700 | - | - | - | - | - | - | 0.700 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Support RDS | - | - | - | - | - | - | - | - | 0.950 | - | - | 0.950 | - | - | - | - | - | 0.950 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.950 | - | - | 0.950 | - | - | - | - | - | 0.950 |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | - | - | - | 0.950 | - | - | 0.950 | - | - | - | - | - | 0.950 |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 0.934 | - | - | - | - | - | 0.934 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | 0.934 | - | - | - | - | - | 0.934 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 2.872 | - | - | 3.144 | - | - | 2.406 | - | - | 1.368 | - | - | - | - | - | 1.368 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 2.872 | - | - | 3.144 | - | - | 2.406 | - | - | 1.368 | - | - | - | - | - | 1.368 |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | 1.272 | - | - | 0.491 | - | - | 1.272 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| <i>Subtotal: Support - Quality Assurance Cost</i> | - | - | 1.272 | - | - | 0.491 | - | - | 1.272 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| Gross/Weapon System Cost | 13.982 | 2,615 | 36.562 | - | 0 | 3.635 | 86.417 | 132 | 11.407 | 24.601 | 537 | 13.211 | - | - | - | 24.601 | 537 | 13.211 |

Remarks:

Current FY 2022 quantities are 30 RDS Configuration 2s and 102 RDS Configuration 3s to assist with updated program plans and unit cost pricing. Full Rate Production planned for FY 2023.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | 102 | 267 | - | 267 |
| | Total Obligation Authority | 1.403 | 8.815 | 6.566 | - | 6.566 |
| ANG | Quantity | - | 30 | - | - | - |
| | Total Obligation Authority | 1.503 | 2.592 | - | - | - |
| AR | Quantity | - | - | 270 | - | 270 |
| | Total Obligation Authority | 0.729 | - | 6.645 | - | 6.645 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | Item Number / Title [DODIC]: M01280 / Radiological Detection System | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | MDAP/MAIS Code: | | | |
| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Total: | Quantity | 0 | 132 | 537 | - | 537 |
| Secondary Distribution | Total Obligation Authority | 3.635 | 11.407 | 13.211 | - | 13.211 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: M02241 / NBCRV SSU |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | 2 | - | 2 |
| Gross/Weapon System Cost (\$ in Millions) | - | - | - | 20.247 | - | 20.247 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | - | - | - | 20.247 | - | 20.247 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | - | - | - | 20.247 | - | 20.247 |

(The following 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) | - | - | - | 10,123.500 | - | 10,123.500 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| NBCRV SSU Hardware | - | - | - | - | - | - | - | - | - | 8,918.000 | 2 | 17.836 | - | - | - | 8,918.000 | 2 | 17.836 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 17.836 | - | - | - | - | - | 17.836 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 17.836 | - | - | - | - | - | 17.836 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| NBCRV SSU Fielding Cost | - | - | - | - | - | - | - | - | - | - | - | 0.582 | - | - | - | - | - | 0.582 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.582 | - | - | - | - | - | 0.582 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.582 | - | - | - | - | - | 0.582 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 1.829 | - | - | - | - | - | 1.829 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 1.829 | - | - | - | - | - | 1.829 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | 10,123.500 | 2 | 20.247 | - | - | - | 10,123.500 | 2 | 20.247 |

Remarks:

NBCRV SSU FY 2021 and FY 2022 funding is aligned under APE M01008. NBCRV SSU FY 2023 was broken out from M01008 and assigned APE M02241.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | Date: April 2022 |
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| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: M02241 / NBCRV SSU |
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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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NBCRV SSU unit cost increased from FY 2022 to FY 2023 due to: 1) risk reduction testing in FY21 uncovered sensor design changes needed to survive in military environments (IAW MIL-STD Unit 810 and MIL-STD-461/4) and to optimize maintainability, and 2) Economic Order Quantity (EOQ) breaks occur at 20 and 40 systems per year.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|----------------------------|---------|---------|-----------------|----------------|------------------|
| Army | Quantity | - | - | 2 | - | 2 |
| | Total Obligation Authority | - | - | 20.247 | - | 20.247 |
| Total: Secondary Distribution | Quantity | - | - | 2 | - | 2 |
| | Total Obligation Authority | - | - | 20.247 | - | 20.247 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) |

| | | | | | | | |
|---|--|--------------------|----------------|------------------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | 13 | 13 | 13 | 6 | - | 6 |
| Gross/Weapon System Cost (\$ in Millions) | | 28.385 | 25.794 | 25.164 | 8.524 | - | 8.524 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | 28.385 | 25.794 | 25.164 | 8.524 | - | 8.524 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | 28.385 | 25.794 | 25.164 | 8.524 | - | 8.524 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | 2,183.462 | 1,984.154 | 1,935.692 | 1,420.667 | - | 1,420.667 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| CBRND DRS EOD Configuration ^(†) | 2,183.462 | 13 | 28.385 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARMY EOD DR SKO Configuration ^(†) | - | - | - | 1,807.538 | 13 | 23.498 | 1,840.846 | 13 | 23.931 | 1,197.500 | 6 | 7.185 | - | - | - | 1,197.500 | 6 | 7.185 |
| <i>Subtotal: Recurring Cost</i> | - | - | 28.385 | - | - | 23.498 | - | - | 23.931 | - | - | 7.185 | - | - | - | - | - | 7.185 |
| <i>Subtotal: Hardware Cost</i> | - | - | 28.385 | - | - | 23.498 | - | - | 23.931 | - | - | 7.185 | - | - | - | - | - | 7.185 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding, New Equipment and Doctrine & Tactics Training (DTT) | - | - | - | - | - | 0.840 | - | - | 0.299 | - | - | 0.504 | - | - | - | - | - | 0.504 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 0.840 | - | - | 0.299 | - | - | 0.504 | - | - | - | - | - | 0.504 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | 0.840 | - | - | 0.299 | - | - | 0.504 | - | - | - | - | - | 0.504 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Support | - | - | - | - | - | 0.547 | - | - | 0.162 | - | - | 0.288 | - | - | - | - | - | 0.288 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 0.547 | - | - | 0.162 | - | - | 0.288 | - | - | - | - | - | 0.288 |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | 0.547 | - | - | 0.162 | - | - | 0.288 | - | - | - | - | - | 0.288 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | 0.909 | - | - | 0.772 | - | - | 0.547 | - | - | - | - | - | 0.547 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | 0.909 | - | - | 0.772 | - | - | 0.547 | - | - | - | - | - | 0.547 |
| Gross/Weapon System Cost | 2,183.462 | 13 | 28.385 | 1,984.154 | 13 | 25.794 | 1,935.692 | 13 | 25.164 | 1,420.667 | 6 | 8.524 | - | - | - | 1,420.667 | 6 | 8.524 |

Remarks:

The Explosive Ordnance Disposal (EOD) Dismounted Reconnaissance Sets, Kits and Outfits (DR SKO) will be used to procure the CBRN capabilities developed by the CBRN DRS for the EOD Warfighter. The EOD DR SKO provides EOD Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during explosive ordnance render safe operations. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting operations, sensor capabilities to find CBRN and toxic industrial hazards to determine the appropriate action during operations, and the decontamination kit to remove contamination from personnel and equipment.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 10 | 10 | 6 | - | 6 |
| | Total Obligation Authority | 18.887 | 18.930 | 8.524 | - | 8.524 |
| ANG | Quantity | 3 | 3 | - | - | - |
| | Total Obligation Authority | 6.907 | 6.234 | - | - | - |
| Total: | Quantity | 13 | 13 | 6 | - | 6 |
| Secondary Distribution | Total Obligation Authority | 25.794 | 25.164 | 8.524 | - | 8.524 |

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

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|--|--|--|---|--|--|--|---|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) | | | | |

| 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 |
|---|-------------|------|--|--------------------------------------|---------------------------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| CBRND DRS EOD Configuration | | 2020 | Pine Bluff Arsenal / Pine Bluff, Arkansas | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Jan 2020 | Jun 2020 | 13 | 2,183.462 | Y | | |
| ARMY EOD DR SKO Configuration ^(†) | | 2021 | Pine Bluff Arsenal / Pine Bluff, Arkansas | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Jan 2021 | Jun 2021 | 13 | 1,807.538 | Y | | |
| ARMY EOD DR SKO Configuration ^(†) | | 2022 | Pine Bluff Arsenal / Pine Bluff, Arkansas | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Apr 2022 | Oct 2022 | 13 | 1,840.846 | Y | | |
| ARMY EOD DR SKO Configuration ^(†) | | 2023 | Pine Bluff Arsenal / Pine Bluff, Arkansas | MIPR | Pine Bluff Arsenal, Pine Bluff, AR | Jan 2023 | Jun 2023 | 6 | 1,197.500 | Y | | |

^(†) indicates the presence of a P-21

Remarks:
EOD DRSKO systems will be manufactured at Pine Bluff Arsenal alongside CBRN DRSKO systems to maximize efficiencies and minimize costs of for components.

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | Date: April 2022 | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2020 | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | | B A L A N C E | | | | | | | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|---|---|--|---|---|---|---|---|--|----|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2019 | BAL DUE AS OF 1 OCT | Calendar Year 2020 | | | | | | | | | | | | Calendar Year 2021 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P | | | | | | | | | | |
| ARMY EOD DR SKO Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 13 | 0 | 13 | | | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | | 3 | 4 | 4 | 2 | 0 | | |
| | 1 | 2022 | ARMY | 13 | 0 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 13 |
| | 1 | 2023 | ARMY | 6 | 0 | 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 | | | | | | | | | | | |

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|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|-------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | | | | | | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | | | | | | | Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------------------------------|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| ARMY EOD DR SKO Configuration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | |
| | 1 | 2022 | ARMY | 13 | 0 | 13 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | |
| | 1 | 2023 | ARMY | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense |
| Item Number / Title [DODIC]: M09988 / EOD Dismounted Reconnaissance SKO (DR SKO) | | |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Pine Bluff Arsenal - Pine Bluff, Arkansas | 1 | 6 | 20 | 0 | 5 | 8 | 13 | 0 | 5 | 5 | 10 |

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: W43487 / Joint Personal Dosimeter-Individual (JPD-I) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|-------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | 1,100 | 1,010 | 1,110 | - | 1,110 |
| Gross/Weapon System Cost (\$ in Millions) | - | 1.987 | 1.828 | 2.038 | - | 2.038 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | - | 1.987 | 1.828 | 2.038 | - | 2.038 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | - | 1.987 | 1.828 | 2.038 | - | 2.038 |

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

| | | | | | | |
|---|---|-------|-------|-------|---|-------|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | 1.806 | 1.810 | 1.836 | - | 1.836 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| JPD-(†) | - | - | - | 0.600 | 1,100 | 0.660 | 0.599 | 1,010 | 0.605 | 0.602 | 1,110 | 0.668 | - | - | - | 0.602 | 1,110 | 0.668 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | <i>0.660</i> | - | - | <i>0.605</i> | - | - | <i>0.668</i> | - | - | - | - | - | <i>0.668</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | 0.660 | - | - | 0.605 | - | - | 0.668 | - | - | - | - | - | 0.668 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding Support | - | - | - | - | - | 0.400 | - | - | 0.350 | - | - | 0.375 | - | - | - | - | - | 0.375 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | <i>0.400</i> | - | - | <i>0.350</i> | - | - | <i>0.375</i> | - | - | - | - | - | <i>0.375</i> |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | 0.400 | - | - | 0.350 | - | - | 0.375 | - | - | - | - | - | 0.375 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Support | - | - | - | - | - | 0.225 | - | - | 0.225 | - | - | 0.235 | - | - | - | - | - | 0.235 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | <i>0.225</i> | - | - | <i>0.225</i> | - | - | <i>0.235</i> | - | - | - | - | - | <i>0.235</i> |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | 0.225 | - | - | 0.225 | - | - | 0.235 | - | - | - | - | - | 0.235 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | 0.702 | - | - | 0.648 | - | - | 0.760 | - | - | - | - | - | 0.760 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | 0.702 | - | - | 0.648 | - | - | 0.760 | - | - | - | - | - | 0.760 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: W43487 / Joint Personal Dosimeter-Individual (JPD-I) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | - | 1.806 | 1,100 | 1.987 | 1.810 | 1,010 | 1.828 | 1.836 | 1,110 | 2.038 | - | - | - | 1.836 | 1,110 | 2.038 |

Remarks:

JPD-I received Chemical and Biological Defense Program (CBDP) funding in FY 2019 and FY 2020 to share program management and logistics costs as well as reduce unit price due to higher quantities ordered. In FY 2021 and beyond JPD-I received no CBDP funding. Original submission for FY 2021 was based on the premise that CBDP funding would be received (CBDP program funding was cut after FY 2021 P-Form submission).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | - | 10 | 10 | - | 10 |
| | Total Obligation Authority | - | 0.011 | 0.011 | - | 0.011 |
| ANG | Quantity | 1,100 | 817 | 1,100 | - | 1,100 |
| | Total Obligation Authority | 1.987 | 1.486 | 2.027 | - | 2.027 |
| AR | Quantity | - | 183 | - | - | - |
| | Total Obligation Authority | - | 0.331 | - | - | - |
| Total: | Quantity | 1,100 | 1,010 | 1,110 | - | 1,110 |
| Secondary Distribution | Total Obligation Authority | 1.987 | 1.828 | 2.038 | - | 2.038 |

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
|--|----------------------|-----------|---|---|--------------------------|-----------------------|---------------------------------------|---|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | | | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | | | | | Item Number / Title [DODIC]: W43487 / Joint Personal Dosimeter-Individual (JPD-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 |
| JPD-I | | 2021 | Mirion Technologies / Smryna, GA | Option / FFP | Aberdeen Proving Grounds | Apr 2021 | Aug 2021 | 1,100 | 0.600 | Y | | |
| JPD-I | | 2022 | Mirion Technologies / Smryna, GA | Option / FFP | Aberdeen Proving Grounds | Apr 2022 | Aug 2022 | 1,010 | 0.599 | Y | | |
| JPD-I | | 2023 | Mirion Technologies / Smryna, GA | Option / FFP | Aberdeen Proving Grounds | Apr 2023 | Aug 2023 | 1,110 | 0.602 | Y | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: W56532 / Man-Portable Radiological Detection System (MRDS) |

| | | | | | | | | | |
|---|--|--|--|------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | 10 | - | 10 |
| Gross/Weapon System Cost (\$ in Millions) | | | | - | - | - | 12.109 | - | 12.109 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | - | - | - | 12.109 | - | 12.109 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | - | - | - | 12.109 | - | 12.109 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | - | - | - | 1,210.900 | - | 1,210.900 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| MRDS Hardware | - | - | - | - | - | - | - | - | - | 684.000 | 10 | 6.840 | - | - | - | 684.000 | 10 | 6.840 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 6.840 | - | - | - | - | - | 6.840 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 6.840 | - | - | - | - | - | 6.840 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MRDS Fielding | - | - | - | - | - | - | - | - | - | - | - | 0.750 | - | - | - | - | - | 0.750 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.750 | - | - | - | - | - | 0.750 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.750 | - | - | - | - | - | 0.750 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MRDS Logistics | - | - | - | - | - | - | - | - | - | - | - | 0.450 | - | - | - | - | - | 0.450 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.450 | - | - | - | - | - | 0.450 |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.450 | - | - | - | - | - | 0.450 |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | - | - | - | - | - | - | - | - | - | 1.511 | - | - | - | - | - | 1.511 |
| <i>Subtotal: Support - Initial Spares and Repair Parts Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 1.511 | - | - | - | - | - | 1.511 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 10 | P-1 Line Item Number / Title: 4516M01001 / CBRN Defense | Item Number / Title [DODIC]: W56532 / Man-Portable Radiological Detection System (MRDS) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 2.558 | - | - | - | - | - | 2.558 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 2.558 | - | - | - | - | - | 2.558 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | 1,210.900 | 10 | 12.109 | - | - | - | 1,210.900 | 10 | 12.109 |

Remarks:
MRDS FY 2021 and FY 2022 funding is aligned under APE M01008. MRDS FY23 was broken out from M01008 and assigned APE W56532.

Unit cost for the procurement of the Man-portable Radiological Detection System varies due to the type and quantity of the configurations that are needed in that fiscal year. There are six MRDS configurations with unit costs ranging from \$0.245 million to \$2.306 million: Recon/Decon Team/Ranger Regiment (\$0.245 million), Hazardous Assessment Platoons (\$0.361 million), Weapons of Mass Destruction Civil Support Teams (\$0.715 million), Chemical Reconnaissance Detachment (\$0.884 million), CBRNE Response Team (\$1.011 million), and Nuclear Disablement Teams (\$2.306 million). Quantities do not specifically match the funding divided by the unit cost as the unit cost varies.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------|---------|---------------|-------------|---------------|
| Army | Quantity | - | - | 5 | - | 5 |
| | Total Obligation Authority | - | - | 7.932 | - | 7.932 |
| ANG | Quantity | - | - | 3 | - | 3 |
| | Total Obligation Authority | - | - | 3.158 | - | 3.158 |
| AR | Quantity | - | - | 2 | - | 2 |
| | Total Obligation Authority | - | - | 1.019 | - | 1.019 |
| Total: Secondary Distribution | Quantity | - | - | 10 | - | 10 |
| | Total Obligation Authority | - | - | 12.109 | - | 12.109 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 6230MX0600 / Smoke & Obscurant Family: SOF (Non AAO Item) |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | 36 | 100 | - | - | - | - | - | - | - | - | - | 136 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 16.347 | 13.995 | - | - | - | - | - | - | - | - | - | 30.342 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 16.347 | 13.995 | - | - | - | - | - | - | - | - | - | 30.342 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 16.347 | 13.995 | - | - | - | - | - | - | - | - | - | 30.342 |

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

| | | | | | | | | | | | | |
|--|---------|---------|---|---|---|---|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 454.083 | 139.950 | - | - | - | - | - | - | - | - | - | 223.103 |

Description:

The Screening Obscuration Module (SOM) will increase platform survivability and soldier protection levels of maneuver forces by degrading enemy forces ability to detect US targets. The use of battlefield obscuration is a time-tested military tactic to protect personnel, vehicles, equipment, and structures from detection; and to screen the locations, activities, and actions of friendly forces. Commanders who employ obscuration enjoy greater tactical success, freedom of maneuver, and force protection. The SOM assists the Brigade Combat Team (BCT) in retaining freedom of maneuver, conducting breaching operations, breaking contact with the enemy during security operations, and deceiving the enemy of the BCT's intentions. The SOM accomplishes this by degrading enemy forces ability to detect US targets in the visual and near infrared region of the electromagnetic spectrum. The SOM will provide a man portable mountable and dismountable medium area visual screening obscuration capability that can be applied to manned combat platforms and unmanned robotic systems. The individual Soldier or team will employ the SOM devices on open and complex terrain as part of cross-domain obscuration effects synchronized with land and air maneuver during cross-domain windows of advantage.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 100 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 13.995 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 100 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 13.995 | - | - | - | - | - | - | - |

Justification:

MX0600 has no funding request in FY 2023.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 2831MX0100 / Tactical Bridging |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|--------------|---------------|-------------|---------------|----------|----------|----------|----------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 135 | 26 | 1 | 4 | - | 4 | - | - | - | - | - | 166 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 233.290 | 60.945 | 9.625 | 13.785 | - | 13.785 | - | - | - | - | - | 317.645 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 233.290 | 60.945 | 9.625 | 13.785 | - | 13.785 | - | - | - | - | - | 317.645 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 233.290 | 60.945 | 9.625 | 13.785 | - | 13.785 | - | - | - | - | - | 317.645 |

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

| | | | | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|---|-----------|---|---|---|---|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 1,728.074 | 2,344.038 | 9,625.000 | 3,446.250 | - | 3,446.250 | - | - | - | - | - | 1,913.524 |

Description:

The Line of Communication Bridge (LOCB) facilitates sustainment of widely dispersed forces over a large area of operation. The LOCB restores and maintains line of communication routes in theater, supporting both civilian and military traffic. As such, the LOCB facilitates the uninterrupted flow of forces, equipment, personnel and supplies for sustained ground operations for the Warfighter, Allied, Coalition and host nation forces, and displaced civilians. LOCB assets were originally fielded as 80 Tracked (T) /110 Wheeled (W) Military Load Classification (MLC). LOCB assets now utilize 120 Tracked (T) /150 Wheeled (W) Military Load Classification (MLC) to accommodate increased Army vehicle weight requirements.

The LOCB system provides a 50 meter dry gap crossing capability and a 130 meter wet gap crossing capability. The LOCB 50 meter dry gap system includes bridge components, ramps, pier sets and associated equipment. The 130 meter float LOCB system consists of the same bridge components as the 50 meter LOCB as well as additional items to support wet-gap crossings to include pontoons and associated equipment. Dry and wet gap spans can be linked together to accommodate various crossing lengths. FY 2018 thru FY 2021 procurement funding was used in support of All Things Pacific (ATP) ONS 18-22760 and All Things Europe (ATE) requirements. Program of Record (POR) production began in FY 2021. The Program of Record requirement is 10 training sets of 50 meter fixed LOCBs and 2 training sets of 130 meter floating LOCBs.

LOCB All Things Pacific ONS Requirement: 198
 LOCB All Things Europe ONS Requirement: 82
 LOCB Army Acquisition Objective (AAO): 12

| | Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---------------|----------------------------|-----------|----------|--------------|-------------|---------------|----------|----------|----------|----------|
| Army | Quantity | 26 | - | 3 | - | 3 | - | - | - | - |
| | Total Obligation Authority | 60.945 | - | 10.446 | - | 10.446 | - | - | - | - |
| ANG | Quantity | - | 1 | 1 | - | 1 | - | - | - | - |
| | Total Obligation Authority | - | 9.625 | 3.339 | - | 3.339 | - | - | - | - |
| Total: | Quantity | 26 | 1 | 4 | - | 4 | - | - | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 2831MX0100 / Tactical Bridging |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Secondary Distribution | Total Obligation Authority | 60.945 | 9.625 | 13.785 | - | 13.785 | - | - | - | - |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
2831MX0100 / Tactical Bridging

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G82404 / LINE OF COMMUNICATION BRIDGE LOCB | P-5a, P-21 | | | 135 / 233.290 | 26 / 60.945 | 1 / 9.625 | 4 / 13.785 | - / - | 4 / 13.785 |
| P-40 | Total Gross/Weapon System Cost | | | | 135 / 233.290 | 26 / 60.945 | 1 / 9.625 | 4 / 13.785 | - / - | 4 / 13.785 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars in the amount of \$13.785 million supports the procurement of 4 ea Type II 50 meter dry gap 120 Tracked/150 Wheeled MLC LOCB fixed sets in support of Program of Record (POR) requirements and also the procurement of ISO containers and Transportability Kits to convert 4 ea Type II 50 meter dry gap ONS systems to POR configuration.

The LOCB system provides the United States Army with an enhanced support bridging capability to replace the obsolete, 1940s-era Bailey Bridge (BB).

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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging | Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB |

| | | | | | | | |
|---|--|--------------------|----------------|------------------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | 135 | 26 | 1 | 4 | - | 4 |
| Gross/Weapon System Cost (\$ in Millions) | | 233.290 | 60.945 | 9.625 | 13.785 | - | 13.785 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | 233.290 | 60.945 | 9.625 | 13.785 | - | 13.785 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | 233.290 | 60.945 | 9.625 | 13.785 | - | 13.785 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | 1,728.074 | 2,344.038 | 9,625.000 | 3,446.250 | - | 3,446.250 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| All Things Pacific - ONS Commercial LOCB 50m Dry MLC120/150 Spans | 1,031.169 | 71 | 73.213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| All Things Pacific - ONS Commercial LOCB 40m Wet MLC120/150 Spans | 685.921 | 63 | 43.213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| All Things Pacific - ONS Commercial LOCB 160m Wet MLC120/150 Spans | 4,746.000 | 1 | 4.746 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| All Things Europe - ONS Commercial LOCB 50m Dry MLC120/150 Spans ^(f) | 1,114.636 | 22 | 24.522 | 1,252.294 | 17 | 21.289 | - | - | - | - | - | - | - | - | - | - | - | - |
| All Things Europe - ONS Commercial LOCB 130m Wet MLC120/150 Spans ^(f) | 4,192.000 | 5 | 20.960 | 4,133.857 | 7 | 28.937 | - | - | - | - | - | - | - | - | - | - | - | - |
| Program of Record - Commercial LOCB 50m Dry MLC120/150 Spans ^(f) | - | - | - | 1,500.000 | 1 | 1.500 | 2,222.000 | 1 | 2.222 | 2,377.250 | 4 | 9.509 | - | - | - | 2,377.250 | 4 | 9.509 |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging | | | | | | Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Program of Record - Commercial LOCB 130m Wet MLC120/150 Spans ^(†) | - | - | - | 4,694.000 | 1 | 4.694 | - | - | - | - | - | - | - | - | - | - | - | - |
| System Engineering/ Program Management | - | - | 5.466 | - | - | 0.977 | - | - | 0.950 | - | - | 0.975 | - | - | - | - | - | 0.975 |
| Logistics Support Package / Training & Tech Manual Development | - | - | - | - | - | 3.000 | - | - | 5.573 | - | - | - | - | - | - | - | - | - |
| FDT | - | - | 0.535 | - | - | 0.079 | - | - | 0.080 | - | - | 0.350 | - | - | - | - | - | 0.350 |
| Fielding | - | - | 1.308 | - | - | 0.300 | - | - | 0.800 | - | - | 0.451 | - | - | - | - | - | 0.451 |
| <i>Subtotal: Recurring Cost</i> | - | - | 173.963 | - | - | 60.776 | - | - | 9.625 | - | - | 11.285 | - | - | - | - | - | 11.285 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 173.963 | - | - | 60.776 | - | - | 9.625 | - | - | 11.285 | - | - | - | - | - | 11.285 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior Acquisition Strategy - LOCB Fixed Bridge | - | - | 30.741 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| All Things Pacific - ONS Commercial LOCB 40m MLC80/110 Spans | 762.135 | 37 | 28.199 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LOCB MLC120/150 Test Asset Overhauls (2x130m Wet Gaps) | - | - | 0.387 | - | - | 0.169 | - | - | - | - | - | - | - | - | - | - | - | - |
| ISO Containers for ONS to POR Conversion | - | - | - | - | - | - | - | - | 15.000 | 140 | 2.100 | - | - | - | 15.000 | 140 | 2.100 | |
| Transportability Kits | - | - | - | - | - | - | - | - | 100.000 | 4 | 0.400 | - | - | - | 100.000 | 4 | 0.400 | |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 59.327 | - | - | 0.169 | - | - | - | - | 2.500 | - | - | - | - | - | - | 2.500 |
| <i>Subtotal: Hardware Cost</i> | - | - | 59.327 | - | - | 0.169 | - | - | - | - | 2.500 | - | - | - | - | - | - | 2.500 |
| Gross/Weapon System Cost | 1,728.074 | 135 | 233.290 | 2,344.038 | 26 | 60.945 | 9,625.000 | 1 | 9.625 | 3,446.250 | 4 | 13.785 | - | - | - | 3,446.250 | 4 | 13.785 |

Remarks:

Unit cost increases due to steep rise in prices of steel and other raw materials as well as rising costs for transportation.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging | Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB |

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|--------------|---------------|-------------|---------------|
| Army | Quantity | 26 | - | 3 | - | 3 |
| | Total Obligation Authority | 60.945 | - | 10.446 | - | 10.446 |
| ANG | Quantity | - | 1 | 1 | - | 1 |
| | Total Obligation Authority | - | 9.625 | 3.339 | - | 3.339 |
| Total: | Quantity | 26 | 1 | 4 | - | 4 |
| Secondary Distribution | Total Obligation Authority | 60.945 | 9.625 | 13.785 | - | 13.785 |

(†) indicates the presence of a P-5a

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| | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | P-1 Line Item Number / Title: 2831MX0100 / 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 (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|--|--------------------------------------|-------------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|-------------------|
| All Things Europe - ONS Commercial LOCB 50m Dry MLC120/150 Spans | ✓ | 2021 | Acrow Global Limited (AGL) / Lydney, UK | C / FFP | TACOM, Warren, MI | Mar 2021 | Sep 2021 | 5 | 1,258.000 | Y | | |
| All Things Europe - ONS Commercial LOCB 50m Dry MLC120/150 Spans | ✓ | 2021 | Acrow Corporation of America / Parsippany, NJ | C / FFP | TACOM, Warren, MI | Mar 2021 | Sep 2021 | 12 | 1,249.000 | Y | | |
| All Things Europe - ONS Commercial LOCB 130m Wet MLC120/150 Spans | ✓ | 2021 | Acrow Corporation of America / Parsippany, NJ | C / FFP | TACOM, Warren, MI | Mar 2021 | Sep 2021 | 7 | 4,133.857 | Y | | |
| Program of Record - Commercial LOCB 50m Dry MLC120/150 Spans ^(†) | | 2021 | Acrow Corporation of America / Parsippany, NJ | C / FFP | TACOM, Warren, MI | Aug 2021 | Feb 2022 | 1 | 1,500.000 | Y | | |
| Program of Record - Commercial LOCB 50m Dry MLC120/150 Spans ^(†) | | 2022 | Acrow Global Limited (AGL) / Lydney, UK | C / FFP | TACOM, Warren, MI | Dec 2021 | Jun 2022 | 1 | 2,222.000 | Y | | |
| Program of Record - Commercial LOCB 50m Dry MLC120/150 Spans ^(†) | | 2023 | TBD / TBD | C / FFP | TACOM, Warren, MI | Feb 2023 | Aug 2023 | 4 | 2,377.250 | Y | | |
| Program of Record - Commercial LOCB 130m Wet MLC120/150 Spans | | 2021 | Acrow Corporation of America / Parsippany, NJ | C / FFP | TACOM, Warren, MI | Aug 2021 | Feb 2022 | 1 | 4,694.000 | Y | | |

^(†) indicates the presence of a P-21

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | | | | | P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging | | | | | | | | | | Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|--|--|--|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| Program of Record - Commercial LOCB 50m Dry MLC120/150 Spans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | 2021 | ARMY | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | A - - - - - - - 1 | 0 | | | | | |
| 2 | | 2022 | ARMY | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | A - - - - - - - 1 | 0 | | | | | |
| 1 | | 2023 | ARMY | 4 | 0 | 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 | | | | | |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | | | | | P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging | | | | | | | | | | Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | |
|--|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| Program of Record - Commercial LOCB 50m Dry MLC120/150 Spans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | 2021 | ARMY | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2 | | 2022 | ARMY | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 1 | | 2023 | ARMY | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | P-1 Line Item Number / Title: 2831MX0100 / Tactical Bridging |
| | | Item Number / Title [DODIC]: G82404 / LINE OF COMMUNICATION BRIDGE LOCB |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 1 | 8 | 20 | 0 | 5 | 6 | 11 | 0 | 5 | 6 | 11 |
| 2 | Acrow Global Limited (AGL) - Lydney, UK | 1 | 8 | 20 | 0 | 0 | 5 | 5 | 1 | 0 | 1 | 1 |
| 3 | Acrow Corporation of America - Parsippany, NJ | 1 | 10 | 24 | 0 | 11 | 5 | 16 | 0 | 5 | 6 | 11 |

"A" 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 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 3542MA8890 / Tactical Bridge, Float-Ribbon |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|--------------|-------------|---------------|---------|--------------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 139 | 85 | 86 | - | - | - | - | 2 | - | - | - | 312 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 335.612 | 72.074 | 74.182 | - | - | - | - | 3.844 | - | - | - | 485.712 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 335.612 | 72.074 | 74.182 | - | - | - | - | 3.844 | - | - | - | 485.712 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 335.612 | 72.074 | 74.182 | - | - | - | - | 3.844 | - | - | - | 485.712 |

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

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

Description:

The Tactical Bridge Float-Ribbon line supports the Army's Multi-Role Bridging Companies (MRBCs). One Tactical Float Ribbon Bridge System consists of Improved Ribbon Bridge (IRB) bays (30 Interior and 12 Ramp), 14 Propulsion, Bridge Erection Boats (BEBs) and 56 Common Bridge Transporters (CBTs). These components are required to transport, launch, erect and retrieve up to 210 meters of floating bridge. The IRB has a Military Load Classification (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. The M15 Bridge Adapter Pallet (BAP) is used to adapt the Common Bridge Transporter (CBT) for transport of the Improved Ribbon Bridge (IRB) and M30 Bridge Erection Boat. This capability will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

The Propulsion, Bridge Erection Boat (BEB) Army Acquisition Objective (AAO) is 491.

IRB Interior Bays AAO: 1128

IRB Ramp Bays AAO: 454

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------------|-------------|---------------|---------|--------------|---------|---------|
| Army | Quantity | - | 39 | - | - | - | 2 | - | - |
| | Total Obligation Authority | - | 33.120 | - | - | - | 3.844 | - | - |
| ANG | Quantity | 56 | 28 | - | - | - | - | - | - |
| | Total Obligation Authority | 46.464 | 23.953 | - | - | - | - | - | - |
| AR | Quantity | 29 | 19 | - | - | - | - | - | - |
| | Total Obligation Authority | 25.610 | 17.109 | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 85 | 86 | - | - | - | 2 | - | - |
| | Total Obligation Authority | 72.074 | 74.182 | - | - | - | 3.844 | - | - |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 3542MA8890 / Tactical Bridge, Float-Ribbon |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

Justification:
MA8890 has no funding request in FY 2023.

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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 3758G06520 / BRIDGE SUPPLEMENTAL SET |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------------|--------------|-------------|---------------|--------------|----------|----------|----------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | 6 | 14 | 6 | - | 6 | 4 | - | - | - | - | 30 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 18.340 | 25.994 | 19.867 | 6.774 | - | 6.774 | 4.500 | - | - | - | - | 75.475 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 18.340 | 25.994 | 19.867 | 6.774 | - | 6.774 | 4.500 | - | - | - | - | 75.475 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 18.340 | 25.994 | 19.867 | 6.774 | - | 6.774 | 4.500 | - | - | - | - | 75.475 |

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

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

Description:

The Bridge Supplementary Set (BSS) provides the Multi-Role Bridging Companies (MRBCs) with a float bridge anchorage capability consisting of the Overhead Anchorage System (OCS), site stability matting, tool kits, and the Bridge Protection Device (BPD). In certain operational environments, the BSS will be enhanced by a bridge protection device, which provides protection from debris upstream from any bridge site. The site stability, anchorage, and tool kits will be integrated on container roll on/off platforms (CROP) and transported by the Common Bridge Transporter (CBT). The BSS will be issued two systems per MRBC and training institution, in addition, four BSS systems will be issued to APS. The BPD will be issued only to Army Prepositioned Stock (APS) and to the training institutions.

The BSS Army Acquisition Objective (AAO) is 64.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|----------|----------|
| Army | Quantity | 6 | 6 | 6 | - | 6 | 4 | - | - |
| | Total Obligation Authority | 25.994 | 7.788 | 6.774 | - | 6.774 | 4.500 | - | - |
| ANG | Quantity | - | 6 | - | - | - | - | - | - |
| | Total Obligation Authority | - | 8.098 | - | - | - | - | - | - |
| AR | Quantity | - | 2 | - | - | - | - | - | - |
| | Total Obligation Authority | - | 3.981 | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 6 | 14 | 6 | - | 6 | 4 | - | - |
| | Total Obligation Authority | 25.994 | 19.867 | 6.774 | - | 6.774 | 4.500 | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|--|--|
| 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: 3758G06520 / BRIDGE SUPPLEMENTAL SET |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G06520 / BRIDGE SUPPLEMENTAL SET | P-5a, P-21 | | | - / 18.340 | 6 / 25.994 | 14 / 19.867 | 6 / 6.774 | - / - | 6 / 6.774 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 18.340 | 6 / 25.994 | 14 / 19.867 | 6 / 6.774 | - / - | 6 / 6.774 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars of \$6.774 million will be used to procure quantity 6 Bridge Supplemental Sets (BSS).
 Funding supports the organic industrial base with work to be performed at Tobyhanna Army Depot including the purchase of long lead material and subsequent production effort.
 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET | Item Number / Title [DODIC]: G06520 / BRIDGE SUPPLEMENTAL SET |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | 6 | 14 | 6 | - | 6 |
| Gross/Weapon System Cost (\$ in Millions) | 18.340 | 25.994 | 19.867 | 6.774 | - | 6.774 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 18.340 | 25.994 | 19.867 | 6.774 | - | 6.774 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 18.340 | 25.994 | 19.867 | 6.774 | - | 6.774 |

(The following 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) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 ^(†) | 1,225.000 | 11 | 13.475 | 916.000 | 19 | 17.404 | 1,271.429 | 14 | 17.800 | 1,018.667 | 6 | 6.112 | - | - | - | 1,018.667 | 6 | 6.112 |
| System Engineering/ Program Management | - | - | 4.565 | - | - | 3.618 | - | - | 1.145 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| Data | - | - | - | - | - | 0.405 | - | - | - | - | - | - | - | - | - | - | - | - |
| Data - TM Development | - | - | - | - | - | 1.353 | - | - | - | - | - | - | - | - | - | - | - | - |
| First Destination Transportation - FDT | - | - | - | - | - | 0.155 | - | - | 0.250 | - | - | 0.062 | - | - | - | - | - | 0.062 |
| Fielding | - | - | 0.300 | - | - | 0.201 | - | - | 0.672 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| <i>Subtotal: Recurring Cost</i> | - | - | 18.340 | - | - | 23.136 | - | - | 19.867 | - | - | 6.774 | - | - | - | - | - | 6.774 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware - Bridge Protection Device | - | - | - | 227.273 | 11 | 2.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| Bridge Protection Device - Testing | - | - | - | - | - | 0.358 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | 2.858 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 18.340 | - | - | 25.994 | - | - | 19.867 | - | - | 6.774 | - | - | - | - | - | 6.774 |
| Gross/Weapon System Cost | - | - | 18.340 | - | 6 | 25.994 | - | 14 | 19.867 | - | 6 | 6.774 | - | - | - | - | 6 | 6.774 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET | Item Number / Title [DODIC]: G06520 / BRIDGE SUPPLEMENTAL SET |

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 6 | 6 | 6 | - | 6 |
| | Total Obligation Authority | 25.994 | 7.788 | 6.774 | - | 6.774 |
| ANG | Quantity | - | 6 | - | - | - |
| | Total Obligation Authority | - | 8.098 | - | - | - |
| AR | Quantity | - | 2 | - | - | - |
| | Total Obligation Authority | - | 3.981 | - | - | - |
| Total: | Quantity | 6 | 14 | 6 | - | 6 |
| Secondary Distribution | Total Obligation Authority | 25.994 | 19.867 | 6.774 | - | 6.774 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET | | | | Item Number / Title [DODIC]: G06520 / BRIDGE SUPPLEMENTAL 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 |
|-------------------------|-------------|------|---|--------------------------------------|-------------------|------------|------------------------|----------------------|----------------------------|------------------|-------------------------|----------------|
| Hardware ^(†) | | 2021 | Tobyhanna Army Depot (TYAD) / Tobyhanna, PA | WR | TACOM, Warren, MI | May 2021 | Oct 2021 | 19 | 916.000 | Y | | |
| Hardware ^(†) | | 2022 | Tobyhanna Army Depot (TYAD) / Tobyhanna, PA | WR | TACOM, Warren, MI | Mar 2022 | Mar 2023 | 14 | 1,271.429 | Y | | |
| Hardware ^(†) | | 2023 | Tobyhanna Army Depot (TYAD) / Tobyhanna, PA | WR | TACOM, Warren, MI | Apr 2023 | Sep 2023 | 6 | 1,018.667 | Y | | |

^(†) indicates the presence of a P-21

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|---|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | | | | | P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET | | | | | | | | | | Item Number / Title [DODIC]: G06520 / BRIDGE SUPPLEMENTAL SET | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | | BALANCE | | |
|---|------------------|----|---------|-------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|---------|--|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 2 0 | BAL D U E A S O F 1 O C T | Calendar Year 2021 | | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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

Prior Years Deliveries: 11

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|------|----|---|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|
| 1 | 2021 | ARMY | 19 | 0 | 19 | | | | | | | | | | | | | | | | A | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2022 | ARMY | 14 | 0 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14 | | | | | | | | | | | | | | | | |
| 1 | 2023 | ARMY | 6 | 0 | 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 |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | | | | | P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET | | | | | | | | | | Item Number / Title [DODIC]: G06520 / BRIDGE SUPPLEMENTAL SET | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2021 | ARMY | 19 | 19 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 1 | | 2022 | ARMY | 14 | 0 | 14 | - | - | - | - | - | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | | | | | | | 0 | | | | |
| 1 | | 2023 | ARMY | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | P-1 Line Item Number / Title: 3758G06520 / BRIDGE SUPPLEMENTAL SET |
| Item Number / Title [DODIC]: G06520 / BRIDGE SUPPLEMENTAL SET | | |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Tobyhanna Army Depot (TYAD) - Tobyhanna, PA | 1 | 2 | 2 | 0 | 7 | 5 | 12 | 0 | 6 | 6 | 12 |

"A" 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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 3974G07000 / Common Bridge Transporter (CBT) Recap |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|----------------|---------------|-------------|---------------|---------------|----------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 260 | 132 | 238 | 20 | - | 20 | 41 | - | 90 | 90 | - | 871 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 216.844 | 55.032 | 109.796 | 10.379 | - | 10.379 | 21.146 | - | 58.106 | 58.085 | - | 529.388 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 216.844 | 55.032 | 109.796 | 10.379 | - | 10.379 | 21.146 | - | 58.106 | 58.085 | - | 529.388 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 216.844 | 55.032 | 109.796 | 10.379 | - | 10.379 | 21.146 | - | 58.106 | 58.085 | - | 529.388 |

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

| | | | | | | | | | | | | |
|--|---------|---------|---------|---------|---|---------|---------|---|---------|---------|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 834.015 | 416.909 | 461.328 | 518.950 | - | 518.950 | 515.756 | - | 645.622 | 645.389 | - | 607.793 |

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 in the Multi-Role Bridge Company (MRBC), allowing Bridging formation assets to maintain pace with supported combat units. 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 Combat Engineer Companies within the Infantry Brigade Combat Team (IBCT-A). There are 31 MRBCs (56 each), 9 SBCTs (4 each), 5 IBCTs (2 each), 1 European Activity Set (EAS) (1 each), 2 Army Prepositioned Stock sets (APS) (56 each) and 33 CBTs in the training base.

The Army Acquisition Objective (AAO) is 1,928.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|---------------|----------------|---------------|---------------|---------------|---------------|----------|---------------|
| Army | Quantity | - | 91 | 20 | - | 20 | 41 | - | 90 |
| | Total Obligation Authority | - | 43.557 | 10.379 | - | 10.379 | 21.146 | - | 58.106 |
| ANG | Quantity | 132 | 147 | - | - | - | - | - | - |
| | Total Obligation Authority | 55.032 | 66.239 | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 132 | 238 | 20 | - | 20 | 41 | - | 90 |
| | Total Obligation Authority | 55.032 | 109.796 | 10.379 | - | 10.379 | 21.146 | - | 58.106 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 3974G07000 / Common Bridge Transporter (CBT) Recap |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G07000 / Common Bridge Transporter (CBT) Recap | P-5a, P-21 | | | 260 / 216.844 | 132 / 55.032 | 238 / 109.796 | 20 / 10.379 | - / - | 20 / 10.379 |
| P-40 | Total Gross/Weapon System Cost | | | | 260 / 216.844 | 132 / 55.032 | 238 / 109.796 | 20 / 10.379 | - / - | 20 / 10.379 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2023 Base procurement dollars in the amount of \$10.379 million supports the recapitalization or new procurement of 20 Common Bridge Transporters.

Red River Army Depot (RRAD) recapitalization is not forecasted in FY 2023 due to non-availability of seed assets. As a result, FY 2023 funding is projected to fund the procurement of new vehicles.

The currently fielded M1977A0 and M1977A2 CBTs have significant obsolescence issues due to a lack of crew survivability, electrical, and powertrain supportability. 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, 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | P-1 Line Item Number / Title: 3974G07000 / Common Bridge Transporter (CBT) Recap |
| | | Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
|---|--|--|--|------------------------|---------------|----------------|---------------|-------------|---------------|
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | 260 | 132 | 238 | 20 | - | 20 |
| Gross/Weapon System Cost (\$ in Millions) | | | | 216.844 | 55.032 | 109.796 | 10.379 | - | 10.379 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 216.844 | 55.032 | 109.796 | 10.379 | - | 10.379 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 216.844 | 55.032 | 109.796 | 10.379 | - | 10.379 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 834.015 | 416.909 | 461.328 | 518.950 | - | 518.950 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 CBT RECAP(†) | 310.446 | 608 | 188.751 | 374.119 | 126 | 47.139 | 401.269 | 238 | 95.502 | 414.600 | 20 | 8.292 | - | - | - | 414.600 | 20 | 8.292 |
| Federal Retail Excise Tax (FRET) on Oshkosh Production | 40.482 | 301 | 12.185 | 41.760 | 100 | 4.176 | 48.151 | 238 | 11.460 | 49.750 | 20 | 0.995 | - | - | - | 49.750 | 20 | 0.995 |
| Engineering Changes | - | - | 0.250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Engineering/ Program Management | - | - | 6.741 | - | - | 1.532 | - | - | 0.756 | - | - | 0.592 | - | - | - | - | - | 0.592 |
| Fielding | - | - | 2.310 | - | - | 0.190 | - | - | 0.957 | - | - | 0.200 | - | - | - | - | - | 0.200 |
| Transportation | - | - | 5.796 | - | - | 1.995 | - | - | 1.121 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| Data | - | - | 0.761 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Test & Evaluation, Production | - | - | 0.050 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 216.844 | - | - | 55.032 | - | - | 109.796 | - | - | 10.379 | - | - | - | - | - | 10.379 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 216.844 | - | - | 55.032 | - | - | 109.796 | - | - | 10.379 | - | - | - | - | - | 10.379 |
| Gross/Weapon System Cost | 834.015 | 260 | 216.844 | 416.909 | 132 | 55.032 | 461.328 | 238 | 109.796 | 518.950 | 20 | 10.379 | - | - | - | 518.950 | 20 | 10.379 |

Remarks:

Red River Army Depot (RRAD) Production is not forecasted in FY 2023 due to non-availability of M1977A2 carcasses (lower cost option). FY 2023 production will utilize M1977A0/M1977A2 CBT carcasses or new M1977A4 CBTs will be procured.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | P-1 Line Item Number / Title: 3974G07000 / Common Bridge Transporter (CBT) Recap | Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

NOTE: P-40 Prior Years quantities are not correct and should reflect production of 608 CBT RECAPs. Program quantities, cost and production information is correctly indicated on P-5 and P-21.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|----------------|---------------|-------------|---------------|
| Army | Quantity | - | 91 | 20 | - | 20 |
| | Total Obligation Authority | - | 43.557 | 10.379 | - | 10.379 |
| ANG | Quantity | 132 | 147 | - | - | - |
| | Total Obligation Authority | 55.032 | 66.239 | - | - | - |
| Total: | Quantity | 132 | 238 | 20 | - | 20 |
| Secondary Distribution | Total Obligation Authority | 55.032 | 109.796 | 10.379 | - | 10.379 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | P-1 Line Item Number / Title: 3974G07000 / 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 CBT RECAP ^(†) | | 2021 | Oshkosh Corp / Oshkosh, WI | SS / FPIF | TACOM, Warren, MI | Dec 2020 | Apr 2021 | 126 | 374.119 | N | | |
| M1977A4 CBT RECAP ^(†) | | 2022 | Oshkosh Corp / Oshkosh, WI | SS / FPIF | TACOM, Warren, MI | Dec 2021 | Apr 2022 | 238 | 401.269 | Y | | |
| M1977A4 CBT RECAP ^(†) | | 2023 | Oshkosh Corp / Oshkosh, WI | SS / FPIF | TACOM, Warren, MI | Dec 2022 | Apr 2023 | 20 | 414.600 | N | | |

^(†) indicates the presence of a P-21

Remarks:

MFR #1: Oshkosh Corp, Oshkosh, Wisconsin
MFR #2: Red River Army Depot - Texarkana, Texas

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | | | | | P-1 Line Item Number / Title: 3974G07000 / Common Bridge Transporter (CBT) Recap | | | | | | | | | | Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | | B A L A N C E | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|--|--|--|---------------------------------|--|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | |
| M1977A4 CBT RECAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 126 | 0 | 126 | | A | - | - | - | - | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 5 | | 0 | | | | | | |
| | 1 | 2022 | ARMY | 238 | 0 | 238 | | | | | | | | | | | | | | A | - | - | - | - | 14 | 18 | 20 | 20 | 22 | 22 | 122 | | | | | | |
| | 1 | 2023 | ARMY | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | |
| | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | | | | | | | |
| | | | | | | | C | O | E | A | E | A | A | A | U | U | U | E | C | O | V | E | E | A | A | A | U | U | A | S | | | | | | | |
| | | | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | G | P | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | | | | | | | | | P-1 Line Item Number / Title: 3974G07000 / Common Bridge Transporter (CBT) Recap | | | | | | | | | | Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | |
|---|---------|----|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|---------|--|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|------|------|-----|-----|-----|----|----|-----|----|----|----|--|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|---|
| M1977A4 CBT RECAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2021 | ARMY | 126 | 126 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1 | 2022 | ARMY | 238 | 116 | 122 | 22 | 22 | 20 | 20 | 20 | 18 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1 | 2023 | ARMY | 20 | 0 | 20 | | | A - | - | - | - | | 3 | 3 | 3 | 3 | 3 | 3 | 2 | | | | | | | | | | | | | | 0 |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 15 | | P-1 Line Item Number / Title: 3974G07000 / Common Bridge Transporter (CBT) Recap |
| | | Item Number / Title [DODIC]: G07000 / Common Bridge Transporter (CBT) Recap |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Oshkosh Corp - Oshkosh, WI | 6 | 924 | 2,520 | 0 | 9 | 11 | 20 | 0 | 7 | 5 | 12 |

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. Minimum production is one heavy truck per day.

"A" 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 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 2876R68200 / Handheld Standoff Minefield Detection Sys-HSTAMIDS |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 1,024 | 334 | 226 | - | - | - | - | - | - | - | - | 1,584 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 375.189 | 5.570 | 5.628 | - | - | - | - | - | - | - | - | 386.387 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 375.189 | 5.570 | 5.628 | - | - | - | - | - | - | - | - | 386.387 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 375.189 | 5.570 | 5.628 | - | - | - | - | - | - | - | - | 386.387 |

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

| | | | | | | | | | | | | |
|--|---------|--------|--------|---|---|---|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 366.396 | 16.677 | 24.903 | - | - | - | - | - | - | - | - | 243.931 |

Description:

The AN/PSS-14C Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single Soldier. The AN/PSS-14C is an enabler for Soldier Lethality as it guarantees Soldier maneuverability by enhancing the probability and speed of detection of buried landmines and IEDs allowing for increased speed of dismounted operations making the unit more efficient and lethal. The AN/PSS-14C consists of a Decoupled Ground Penetrating Radar (GPR) and Metal Detector (MD), which provides enhanced detection of hard to find, low/no metal IED components, along with traditional conventional mines. This item is Code A, approved for service use.

Army Acquisition Objective (AAO) is 19,851 sets.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|--------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 268 | 190 | - | - | - | - | - | - |
| | Total Obligation Authority | 4.456 | 4.934 | - | - | - | - | - | - |
| ANG | Quantity | 33 | 18 | - | - | - | - | - | - |
| | Total Obligation Authority | 0.557 | 0.347 | - | - | - | - | - | - |
| AR | Quantity | 33 | 18 | - | - | - | - | - | - |
| | Total Obligation Authority | 0.557 | 0.347 | - | - | - | - | - | - |
| Total: | Quantity | 334 | 226 | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 5.570 | 5.628 | - | - | - | - | - | - |

Justification:

R68200 has no funding request in FY 2023.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2876R68200 / Handheld Standoff Minefield Detection Sys-HSTAMIDS |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 2881R68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS) |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------------|
| Procurement Quantity <i>(Units in Each)</i> | 253 | 32 | - | - | - | - | - | - | - | - | - | 285 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 2,112.797 | 2.497 | - | - | - | - | - | - | - | - | - | 2,115.294 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 2,112.797 | 2.497 | - | - | - | - | - | - | - | - | - | 2,115.294 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 2,112.797 | 2.497 | - | - | - | - | - | - | - | - | - | 2,115.294 |

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

| | | | | | | | | | | | | |
|--|-----------|--------|---|---|---|---|---|---|---|---|---|-----------|
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost <i>(\$ in Thousands)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | 8,350.976 | 78.031 | - | - | - | - | - | - | - | - | - | 7,422.084 |

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 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.

This exhibit contains the following programs:

Explosive Hazard Pre-Detonation (EHP)

EHP provides the capability of a Roller System (on the Medium Mine Protected Vehicles (MMPV) Type II), Debris Blower (on the Buffalo Mine Protected Clearance Vehicle), and Wire Neutralization (on the Husky based Vehicle Mounted Mine Detection system). 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, unexploded ordnance, battlefield munitions and trigger their mechanisms while conducting route clearance operations. The Army Acquisition Objective (AAO) for the Roller System is 336, the Debris Blower is 176, and the Wire Neutralization System (WNS) is 128.

Mine Clearing Vehicle (MCV)

The M1271 Mine Clearing Vehicle is a medium, commercially available, blast protected, mechanical flail. The MCV is a manually controlled, self powered vehicle with an adjustable depth flail head designed to clear large areas of anti-tank and anti-personnel land mines. The AAO for MCV is 41.

Route Clearance Virtual Clearance Training Suite (VCTS)

The VCTS provides soldiers at 14 sites the capability for virtual training on Route Clearance vehicles, EHP, and MCV systems.

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 MMPV located within Route Clearance Platoons and Explosive Ordnance Disposal (EOD) Companies. PM Ground Sensors is pursuing an acquisition approach which harvests Quick Reaction Capability (QRC) procured systems for refresh into the Program of Record (POR). The refresh effort will be conducted at Tobyhanna Army Depot.

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|---|--|--|---|--|--|--|-------------------------|--|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | | | | | | Date: April 2022 | | | |
| 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: 2881R68400 / Grnd Standoff Mine Detectn Systm (GSTAMIDS) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): | | | Program Elements for Code B Items: N/A | | | Other Related Program Elements: N/A | | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 10 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.780 | - | - | - | - | - | - | - | - |
| ANG | Quantity | 18 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.404 | - | - | - | - | - | - | - | - |
| AR | Quantity | 4 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.313 | - | - | - | - | - | - | - | - |
| Total: | Quantity | 32 | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 2.497 | - | - | - | - | - | - | - | - |

Justification:
R68400 has no funding request in FY 2023.

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 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 2889R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS) |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 170 | 182 | - | - | - | - | - | - | - | - | - | 352 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 146.925 | 95.608 | 26.823 | - | - | - | - | - | - | - | - | 269.356 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 146.925 | 95.608 | 26.823 | - | - | - | - | - | - | - | - | 269.356 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 146.925 | 95.608 | 26.823 | - | - | - | - | - | - | - | - | 269.356 |

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

| | | | | | | | | | | | | |
|--|---------|---------|---|---|---|---|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 864.265 | 525.319 | - | - | - | - | - | - | - | - | - | 765.216 |

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.

The Husky Mounted Detection System (HMDS) is a life-saving counter-explosive device capability that provides standoff detection and marking of metallic encased caches and metallic and low-metallic antitank landmines, unexploded ordnance, trigger mechanisms, and improvised explosive devices (IEDs) in support of route and area-clearance operations. HMDS is a mission equipment package, mounted on the Husky route clearance vehicle and includes associated installation and auto-sensor height hardware. The HMDS-0 (R64002 line) configuration provides Ground Penetrating Radar (GPR) as the primary detection sensor. The HMDS-0 (R64002 line) will continue production and fielding in FY21. The HMDS-2 (R64003 line) configuration adds Wire Detection (WD) capability, further improving the detection rate of IEDs commonly found along routes and incorporates Information Assurance (IA) enabling compliance with Risk Management Framework requirements. These changes are necessary to adapt to ever changing IED threats endangering our Soldiers. WD technology will be fully integrated through an Engineering Change Proposal (ECP) process with production beginning in FY21 and fielding in FY22. Future configurations may include detection capability of deep buried metallic threats (weapons caches, Unexploded Ordnance (UXO) and advanced GPR sensor capability which incorporates increased performance allowing interoperability with Counter Radio Warfare (CREW) jammer with deeper detection capability.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|---------------|---------------|-------------|---------------|----------|----------|----------|----------|
| Army | Quantity | 182 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 95.608 | 26.823 | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 182 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 95.608 | 26.823 | - | - | - | - | - | - |

Justification:

R64001 has no funding request in FY 2023.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2889R64001 / HUSKY MOUNTED DETECTION SYSTEM (HMDS) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 4867W12001 / EOD Robotics Systems Recapitalization |
|--|--|

| | | |
|--|--|--|
| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: 0605053A | Other Related Program Elements: N/A |
|--|--|--|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 154 | 70 | - | - | - | - | - | - | - | - | - | 224 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 67.760 | 36.584 | - | - | - | - | - | - | - | - | - | 104.344 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 67.760 | 36.584 | - | - | - | - | - | - | - | - | - | 104.344 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 67.760 | 36.584 | - | - | - | - | - | - | - | - | - | 104.344 |

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

| | | | | | | | | | | | | |
|--|---------|---------|---|---|---|---|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 440.000 | 522.629 | - | - | - | - | - | - | - | - | - | 465.821 |

Description:

The Common Robotic System, Heavy (CRS(H)) is a modular large-sized system that provides enhanced protection to the Explosive Ordnance Disposal (EOD) Soldier in order to support the Joint Force Commander with the ability to identify, render safe and dispose of Explosive Ordnance (EO) and Improvised Explosive Devices (IEDs) in support of the Range of Military Operations (ROMO) and Home Land Defense (HLD) operations. CRS(H) will also enable EOD Soldiers to execute Defense Support of the Civil Authorities (DSCA) operations in response to requests from federal, state, local, and tribal authorities for domestic incidents, emergencies, disasters, designated law enforcement support and other activities. CRS(H) will support current and future missions for EOD units. The Army Acquisition Objective (AAO) for CRS(H) robots is 248.

The Man Transportable Robotic System, Talon 5a robot is a key enabler to Explosive Ordnance Disposal (EOD) soldiers. The medium-sized robot provides unmanned investigation of suspicious objects and potential Improvised Explosive Device (IED) threats, with increased manipulation capability to interrogate threats from a safe standoff distance. The robot also provides real time intelligence, surveillance and reconnaissance while accessing sites, performing route clearance missions, conducting render safe operations, and disposing of hazardous material in a high risk contaminated environment. The recapitalization effort will maximize the use of the legacy MTRS fleet by restoring currently fielded systems to a like-new condition in appearance, performance, and life expectancy, while inserting new technology where practical, to improve reliability and maintainability. The fleet will bridge the capability gap until the Army fields the program of record Man Transportable Robotic System Increment II to EOD units. The Army Acquisition Objective (AAO) for Talon 5a robots is 593.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 58 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 30.313 | - | - | - | - | - | - | - |
| ANG | Quantity | 12 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.271 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 70 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 36.584 | - | - | - | - | - | - | - |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 4867W12001 / EOD Robotics Systems Recapitalization |
| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: 0605053A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| Justification: W12001 has no funding request in FY 2023. | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 4868W12002 / Robotics and Applique Systems |
|--|--|

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| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: 0604808A | Other Related Program Elements: 0605053A |
|--|--|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------------|----------------|---------------|-------------|---------------|---------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 3,171 | 2,416 | 1,935 | 1,228 | - | 1,228 | 1,487 | 1,541 | 386 | 321 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 165.978 | 166.144 | 119.233 | 52.340 | - | 52.340 | 85.741 | 134.891 | 124.498 | 106.569 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 165.978 | 166.144 | 119.233 | 52.340 | - | 52.340 | 85.741 | 134.891 | 124.498 | 106.569 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 165.978 | 166.144 | 119.233 | 52.340 | - | 52.340 | 85.741 | 134.891 | 124.498 | 106.569 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|--------|--------|--------|--------|---|--------|--------|--------|---------|---------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 52.342 | 68.768 | 61.619 | 42.622 | - | 42.622 | 57.660 | 87.535 | 322.534 | 331.991 | Continuing | Continuing |

Description:

The Common Robotic System - Individual (CRS(I)) is the Army's small sized (<25 lbs.) Soldier back-packable, remotely operated, common robotic system. The system provides dismounted Soldiers with increased standoff capability from hazardous threats. The system consists of a controller, a suite of payloads, and an open architecture common mobility platform allowing for future capability growth. The CRS(I) will allow the operator to quickly re-configure for other various missions by adding or removing modules and/or payloads. The CRS(I) will provide interrogation, detection, confirmation, and neutralization capabilities employed to support a wide spectrum of mobility missions for current and future forces. This capability provides commanders the ability to persistently monitor the Operating Environment (OE) while protecting and sustaining the force. The CRS(I) complements the Joint Integrated War-fighting Force by providing standoff to the Warfighter during major combat, stability, and homeland security operations. The Army Acquisition Objective (AAO) is 4565. The Army Procurement Objective (APO) is 1850.

The Universal Robotic Controller (URC) provides the capability to individually and/or concurrently control multiple Unmanned Systems (UxS) platforms and control/monitor a mesh network without having to obtain and/or carry separate Operator Control Unit (OCU)s for each system. A controlled UxS may be mobile or stationary, can be smart learning, and self-adaptive. Two URCs will be used to hand-off control of a system to a receiver, reducing hand-off time and the need for the UxSs to have multiple OCUs. The URC will also be capable of "hot swapping" batteries where one of its two batteries can be replaced without the system being shut down, halting mission progress, and use current or new Soldier power sources that will maximize its operational time and minimize the number of replacement batteries needed for most missions. The intent of this requirement is allow the Soldier at battalion and below to use the URC to operate unmanned aerial systems (e.g. Raven, PUMA, Short Range Micro (SRM), etc.) and unmanned ground vehicles (e.g. CRS(I), CRS(V), CRS(M), CRS(H), SMET, MTRS INC II, Light Reconnaissance (LR), Wingman, Robotic Combat Vehicle (RCV), etc.) and emerging unmanned air/ground systems. The URC is defined in the Common Robotic System (Individual) (CRS(I)) Capability Development Document (CDD) and is included in the CRS(I) acquisition. As the URC is currently part of the CRS(I) contract; a standalone (CDD) is being developed and there is no specific AAO at this time.

The Tactical Wheeled Vehicle Leader Follower (TWV-LF) provides force protection and logistics throughput for line haul convoy missions for the Palletized Load System (PLS) Fleet of TWVs via wireless linking of unmanned follower PLS' to a Soldier-operated Leader PLS vehicle. It reduces the number of soldiers required to operate the convoy, resulting in reduced number exposed to risk of injury from attack. The TWV-LF capability is a suite of robotic applique sensors and vehicle by-wire and active safety upgrades to provide an unmanned capability to the PLS A1 Fleet of vehicles for convoy operations, with (1) manned leader and (3) to (7) unmanned follower vehicles. The AAO is 776..

The Small Multipurpose Equipment Transport (S-MET) will help to reduce Soldier loads and increase mission capabilities by transporting mission specific equipment, resupply equipment, and supplies required for extended operations. The S-MET will be capable of carrying the equipment currently required to support Infantry and Engineer Platoons in the Infantry Brigade Combat Team (IBCT) for a 72 hour mission

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 4868W12002 / Robotics and Applique Systems |
|---|--|

| | | |
|--|--|---|
| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: 0604808A | Other Related Program Elements: 0605053A |
|--|--|---|

Line Item MDAP/MAIS Code: N/A

without resupply. The S-MET will reduce Soldier load, increase squad mobility during combat operations and dismounted maneuvers. S-MET will have open architectures, a remote control and support casualty evacuation, power generation/offload and integration of Modular Mission Payloads (MMP) and technical insertions. The AAO is TBD.

The Man Transportable Robotic System (MTRS) Inc. II is the Army's Soldier transportable, remotely operated, medium size (<= 164 lbs.) common robotic system. The system utilizes both radio and tethered communications allowing dismounted Soldiers to perform hazardous missions from a safe standoff distance. The MTRS Inc. II system consists of an Operator Control Unit (OCU), a suite of various mission payloads, and a mobility platform. Open architecture and the Ground Robotic Autonomous Systems (RAS) Interoperability Profile (IOP) requirements are employed to reduce obsolescence risks and to maximize efficiency in acquiring future capabilities. MTRS Inc. II will support current and future payload missions for the Engineer's route clearance platoons, Special Operational Forces (SOF) detachments, Chemical Biological Radiological and Nuclear (CBRN), and Explosive Ordnance Disposal (EOD) Units. The approved Army Acquisition Objective (AAO) for this program is 1,200.

The Soldier Borne Sensor (SBS) is a small unmanned aerial vehicle. It is a squad level system that provides situational awareness to 1KM with a 20 minute endurance. The SBS provides the Squad with an organic "quick look" capability for near real-time video feeds of larger, complex, and restrictive environments. It reduces exposure to potential threats and enhances freedom of maneuver by providing actionable information to support decisions at the lowest echelon. The Army has approved requirements documents, namely the SBS Capabilities Production Document (CPD). The approved Army Acquisition Objective (AAO) for this program is 10,317. The First Unit Equipped (FUE) occurred in FY 2019.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|----------------|----------------|---------------|-------------|---------------|---------------|----------------|----------------|----------------|
| Army | Quantity | 1,528 | 805 | 654 | - | 654 | 814 | 958 | 386 | 321 |
| | Total Obligation Authority | 105.063 | 54.224 | 34.808 | - | 34.808 | 61.965 | 123.705 | 124.498 | 106.569 |
| ANG | Quantity | 707 | 979 | 574 | - | 574 | 673 | 583 | - | - |
| | Total Obligation Authority | 38.482 | 55.552 | 17.532 | - | 17.532 | 23.776 | 11.186 | - | - |
| AR | Quantity | 181 | 151 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 22.599 | 9.457 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 2,416 | 1,935 | 1,228 | - | 1,228 | 1,487 | 1,541 | 386 | 321 |
| | Total Obligation Authority | 166.144 | 119.233 | 52.340 | - | 52.340 | 85.741 | 134.891 | 124.498 | 106.569 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
4868W12002 / Robotics and Applique Systems

ID Code (A=Service Ready, B=Not Service Ready): B **Program Elements for Code B Items:** 0604808A **Other Related Program Elements:** 0605053A

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G93696 / Common Robotic System - Individual (CRS-I) | | B | | 586 / 30.387 | 949 / 52.528 | 212 / 12.625 | - / - | - / - | - / - |
| P-5 | G99595 / Common Robotic System-Individual (CRS-I) | | B | | 481 / 5.442 | 198 / 1.154 | 120 / 1.141 | - / - | - / - | - / - |
| P-5 | R12154 / Squad Multipurpose Equipment Transport (SMET) | P-5a, P-21 | B | | 24 / 8.768 | 144 / 28.555 | 120 / 24.448 | 145 / 29.709 | - / - | 145 / 29.709 |
| P-5 | R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II) | P-5a | B | | 260 / 48.428 | 447 / 65.000 | 478 / 62.365 | 6 / 2.255 | - / - | 6 / 2.255 |
| P-5 | W63798 / Soldier Borne Sensor (SBS) | P-5a, P-21 | | | 1,820 / 72.953 | 678 / 18.907 | 1,005 / 18.654 | 1,077 / 20.376 | - / - | 1,077 / 20.376 |
| P-40 | Total Gross/Weapon System Cost | | | | 3,171 / 165.978 | 2,416 / 166.144 | 1,935 / 119.233 | 1,228 / 52.340 | - / - | 1,228 / 52.340 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 G93696 Common Robotic System (Individual) (CRS(I)) has no funding request in FY 2023.
 G99595 Common Robotic System (Individual) (CRS(I)) has no funding request in FY 2023.
 FY 2023 Base Procurement dollars of \$29.709 million for R12154 Squad Multipurpose Equipment Transport, will procure 145 Small Multipurpose Equipment Transport (S-MET) systems, Modular Mission Payloads (MMP), Technical Insertions or Engineering Change Proposals (ECP), and Total Package Fielding to support Base requirements.
 FY 2023 Base Procurement dollars of \$2.255 million for R67050 Man Transportable Robotics System Increment II (MTRS Inc II) will procure 6 MTRS Inc II assets and Robotic Deployment System Kits with external antenna mounts, Contractor Logistics Support (CLS), software support and System Engineering Program Management (SEPM) to support Base requirements.
 FY 2023 Base Procurement dollars of \$20.376 million for W63798 Soldier Borne Sensor (SBS) will procure 1,077 Soldier Borne Sensor (SBS) systems, initial spares, fielding costs, and System Engineering Program Management (SEPM) to support Base requirements.
 In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L 110-151), 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems |
| | | Item Number / Title [DODIC]: G93696 / Common Robotic System - Individual (CRS-I) |

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| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 586 | 949 | 212 | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 30.387 | 52.528 | 12.625 | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 30.387 | 52.528 | 12.625 | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 30.387 | 52.528 | 12.625 | - | - | - |

(The following 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) | 51.855 | 55.351 | 59.552 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| CRS(I) systems | 47.402 | 532 | 25.218 | 47.318 | 949 | 44.905 | 41.392 | 212 | 8.775 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 25.218 | - | - | 44.905 | - | - | 8.775 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 25.218 | - | - | 44.905 | - | - | 8.775 | - | - | - | - | - | - | - | - | - |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| CRS(I) software support | - | - | - | - | - | 1.327 | - | - | 1.200 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 1.327 | - | - | 1.200 | - | - | - | - | - | - | - | - | - |
| Subtotal: Software Cost | - | - | - | - | - | 1.327 | - | - | 1.200 | - | - | - | - | - | - | - | - | - |
| Support - Contractor Logistics Support (CLS) Cost | | | | | | | | | | | | | | | | | | |
| Oversight | - | - | 1.320 | - | - | 0.576 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i> | - | - | 1.320 | - | - | 0.576 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Engineering Change Proposals Cost | | | | | | | | | | | | | | | | | | |
| Engineering Change Proposals | - | - | 1.170 | - | - | 1.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Engineering Change Proposals Cost</i> | - | - | 1.170 | - | - | 1.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: G93696 / Common Robotic System - Individual (CRS-I) |

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| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Equipment | - | - | 0.630 | - | - | 0.475 | - | - | 0.450 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - New Equipment Training (NET) Cost</i> | - | - | 0.630 | - | - | 0.475 | - | - | 0.450 | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 2.003 | - | - | 2.600 | - | - | 2.200 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 2.003 | - | - | 2.600 | - | - | 2.200 | - | - | - | - | - | - | - | - | - |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 0.046 | - | - | 1.145 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Training Cost</i> | - | - | 0.046 | - | - | 1.145 | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 51.855 | 586 | 30.387 | 55.351 | 949 | 52.528 | 59.552 | 212 | 12.625 | - | - | - | - | - | - | - | - | - |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 613 | - | - | - | - |
| | Total Obligation Authority | 31.990 | - | - | - | - |
| ANG | Quantity | 292 | 117 | - | - | - |
| | Total Obligation Authority | 17.859 | 6.968 | - | - | - |
| AR | Quantity | 44 | 95 | - | - | - |
| | Total Obligation Authority | 2.679 | 5.657 | - | - | - |
| Total: Secondary Distribution | Quantity | 949 | 212 | - | - | - |
| | Total Obligation Authority | 52.528 | 12.625 | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems |
| | | Item Number / Title [DODIC]: G99595 / Common Robotic System- Individual (CRS-I) |

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|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | 481 | 198 | 120 | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 5.442 | 1.154 | 1.141 | - | - | - |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 5.442 | 1.154 | 1.141 | - | - | - |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 5.442 | 1.154 | 1.141 | - | - | - |

(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> | 11.314 | 5.828 | 9.508 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Universal Robotic Controller (URC) | - | - | 0.343 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 0.343 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Flyaway Cost | - | - | 0.343 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Common Robotic Controller - Individual (CRS(I)) | 10.695 | 453 | 4.845 | 10.212 | 113 | 1.154 | 8.333 | 120 | 1.000 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 4.845 | - | - | 1.154 | - | - | 1.000 | - | - | - | - | - | - | - | - | - |
| Subtotal: Hardware Cost | - | - | 4.845 | - | - | 1.154 | - | - | 1.000 | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 0.254 | - | - | - | - | - | 0.141 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 0.254 | - | - | - | - | - | 0.141 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 11.314 | 481 | 5.442 | 5.828 | 198 | 1.154 | 9.508 | 120 | 1.141 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: G99595 / Common Robotic System-Individual (CRS-I) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | 198 | - | - | - | - |
| | Total Obligation Authority | 1.154 | - | - | - | - |
| ANG | Quantity | - | 120 | - | - | - |
| | Total Obligation Authority | - | 1.141 | - | - | - |
| Total: Secondary Distribution | Quantity | 198 | 120 | - | - | - |
| | Total Obligation Authority | 1.154 | 1.141 | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems |
| | | Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | 24 | 144 | 120 | 145 | - | 145 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 8.768 | 28.555 | 24.448 | 29.709 | - | 29.709 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 8.768 | 28.555 | 24.448 | 29.709 | - | 29.709 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 8.768 | 28.555 | 24.448 | 29.709 | - | 29.709 |

(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> | 365.333 | 198.299 | 203.733 | 204.890 | - | 204.890 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Spare & Repair Parts for CLS | - | - | 0.400 | - | - | 0.809 | - | - | 0.400 | - | - | 0.500 | - | - | - | - | - | 0.500 |
| Modular Mission Payloads & Tech Insertions / ECPs | - | - | 0.500 | - | - | 4.156 | - | - | 4.618 | - | - | 7.151 | - | - | - | - | - | 7.151 |
| S-MET Production Systems ^(f) | 129.900 | 24 | 3.118 | 145.727 | 144 | 20.985 | 139.000 | 120 | 16.680 | 139.000 | 145 | 20.155 | - | - | - | 139.000 | 145 | 20.155 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>4.018</i> | - | - | <i>25.950</i> | - | - | <i>21.698</i> | - | - | <i>27.806</i> | - | - | - | - | - | <i>27.806</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | 4.018 | - | - | 25.950 | - | - | 21.698 | - | - | 27.806 | - | - | - | - | - | 27.806 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Total Package Fielding | - | - | 0.500 | - | - | 0.353 | - | - | 0.500 | - | - | 0.053 | - | - | - | - | - | 0.053 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>0.500</i> | - | - | <i>0.353</i> | - | - | <i>0.500</i> | - | - | <i>0.053</i> | - | - | - | - | - | <i>0.053</i> |
| <i>Subtotal: Package Fielding Cost</i> | - | - | 0.500 | - | - | 0.353 | - | - | 0.500 | - | - | 0.053 | - | - | - | - | - | 0.053 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Data Deliverables | - | - | 1.425 | - | - | - | - | - | 0.400 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | <i>1.425</i> | - | - | - | - | - | <i>0.400</i> | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Logistics Cost</i> | - | - | 1.425 | - | - | - | - | - | 0.400 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Vehicles Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Production System Refurbishment | - | - | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Vehicles Cost | - | - | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Contractor Logistics Support (CLS) Cost | | | | | | | | | | | | | | | | | | |
| Oversight | - | - | 0.625 | - | - | 0.771 | - | - | 0.650 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| <i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i> | - | - | 0.625 | - | - | 0.771 | - | - | 0.650 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 1.000 | - | - | 1.481 | - | - | 1.200 | - | - | 1.200 | - | - | - | - | - | 1.200 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 1.000 | - | - | 1.481 | - | - | 1.200 | - | - | 1.200 | - | - | - | - | - | 1.200 |
| Gross/Weapon System Cost | 365.333 | 24 | 8.768 | 198.299 | 144 | 28.555 | 203.733 | 120 | 24.448 | 204.890 | 145 | 29.709 | - | - | - | 204.890 | 145 | 29.709 |

Remarks:
In FY 2023, overall funding increase supports the ramp up in production and procurement of Modular Mission Payloads.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 135 | 50 | 109 | - | 109 |
| | Total Obligation Authority | 27.127 | 10.200 | 22.365 | - | 22.365 |
| ANG | Quantity | 9 | 70 | 36 | - | 36 |
| | Total Obligation Authority | 1.428 | 14.248 | 7.344 | - | 7.344 |
| Total: Secondary Distribution | Quantity | 144 | 120 | 145 | - | 145 |
| | Total Obligation Authority | 28.555 | 24.448 | 29.709 | - | 29.709 |

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

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|--|--|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | | | | Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET) | | | | | |

| 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 |
|---|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| S-MET Production Systems ^(†) | | 2021 | General Dynamics Land Systems / London, ON | Option / FFP | Warren, MI | Nov 2020 | Aug 2021 | 144 | 145.727 | Y | | Jan 2020 |
| S-MET Production Systems ^(†) | | 2022 | General Dynamics Land Systems / London, ON | Option / FFP | Warren, MI | Nov 2021 | Apr 2022 | 120 | 139.000 | Y | | Jan 2020 |
| S-MET Production Systems ^(†) | | 2023 | General Dynamics Land Systems / London, ON | Option / FFP | Warren, MI | Nov 2022 | Apr 2023 | 145 | 139.000 | Y | | Jan 2020 |

^(†) indicates the presence of a P-21

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | | | | | | | | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | | | | | | | | | | Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET) | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | | B A L A N C E | | |
|---|------------------|------|---------|-------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|-----|----|--|---------------------------------|--|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 2 0 | BAL D U E A S O F 1 O C T | Calendar Year 2021 | | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | |
| S-MET Production Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2021 | ARMY | | 144 | 0 | 144 | | A | - | - | - | - | - | - | - | - | - | 8 | 8 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 8 | | | 0 | | | | | | |
| 1 | 2022 | ARMY | | 120 | 0 | 120 | | | | | | | | | | | | | | | A | - | - | - | - | - | 1 | 20 | 20 | 20 | 20 | 20 | 19 | | | | |
| 1 | 2023 | ARMY | | 145 | 0 | 145 | | | | | | | | | | | | | | | | | | | | | | | | | | 145 | | | | | |
| | | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | | | | | | |
| | | | | | | | | C | O | E | A | E | A | A | A | U | U | U | E | C | O | V | E | A | E | A | A | U | U | A | S | | | | | | |
| | | | | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | G | P | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | |
| Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET) | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | B A L A N C E | |
|---|------------------|----|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | | M A Y |

S-MET Production Systems
Prior Years Deliveries: 24

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|------|-----|-----|-----|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---|---|
| 1 | 2021 | ARMY | 144 | 144 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1 | 2022 | ARMY | 120 | 101 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 1 | 2023 | ARMY | 145 | 0 | 145 | | | A | - | - | - | - | - | - | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 5 | | | | | | | | | | | | 0 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems |
| Item Number / Title [DODIC]: R12154 / Squad Multipurpose Equipment Transport (SMET) | | |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | General Dynamics Land Systems - London, ON | 5 | 15 | 20 | 0 | 2 | 6 | 8 | 0 | 2 | 5 | 7 |

Remarks:

FY 2023 will not have a production break. Prior year production completes in March of 2023, not Dec 2022 as currently displayed.

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems |
| | | Item Number / Title [DODIC]: R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II) |

| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | MDAP/MAIS Code: | | | |
|---|--|---------------|---------------|------------------------|--------------|-------------|---------------|
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | 260 | 447 | 478 | 6 | - | 6 |
| Gross/Weapon System Cost (\$ in Millions) | | 48.428 | 65.000 | 62.365 | 2.255 | - | 2.255 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | 48.428 | 65.000 | 62.365 | 2.255 | - | 2.255 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | 48.428 | 65.000 | 62.365 | 2.255 | - | 2.255 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | 186.262 | 145.414 | 130.471 | 375.833 | - | 375.833 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| MTRS Robot ^(†) | 104.866 | 268 | 28.104 | 101.380 | 447 | 45.317 | 101.000 | 478 | 48.278 | 118.759 | 6 | 0.713 | - | - | - | 118.759 | 6 | 0.713 |
| MTRS CBRN kits | 22.000 | 180 | 3.960 | 23.050 | 303 | 6.984 | 22.000 | 285 | 6.270 | - | - | - | - | - | - | - | - | - |
| MTRS RDS kit | 2.000 | 76 | 0.152 | 1.850 | 121 | 0.224 | 2.000 | 158 | 0.316 | 2.000 | 6 | 0.012 | - | - | - | 2.000 | 6 | 0.012 |
| MTRS initial spares | 9.000 | 256 | 2.304 | 9.000 | 447 | 4.023 | 9.000 | 478 | 4.302 | - | - | - | - | - | - | - | - | - |
| TALON 5a Robots | 156.000 | 2 | 0.312 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 34.832 | - | - | 56.548 | - | - | 59.166 | - | - | 0.725 | - | - | - | - | - | 0.725 |
| <i>Subtotal: Hardware Cost</i> | - | - | 34.832 | - | - | 56.548 | - | - | 59.166 | - | - | 0.725 | - | - | - | - | - | 0.725 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MTRS software sustainment | - | - | 2.224 | - | - | 1.333 | - | - | 1.497 | - | - | 0.071 | - | - | - | - | - | 0.071 |
| <i>Subtotal: Recurring Cost</i> | - | - | 2.224 | - | - | 1.333 | - | - | 1.497 | - | - | 0.071 | - | - | - | - | - | 0.071 |
| <i>Subtotal: Software Cost</i> | - | - | 2.224 | - | - | 1.333 | - | - | 1.497 | - | - | 0.071 | - | - | - | - | - | 0.071 |
| Support - Contractor Logistics Support (CLS) Cost | | | | | | | | | | | | | | | | | | |
| Oversight | - | - | 2.740 | - | - | 1.793 | - | - | - | - | - | 0.729 | - | - | - | - | - | 0.729 |
| <i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i> | - | - | 2.740 | - | - | 1.793 | - | - | - | - | - | 0.729 | - | - | - | - | - | 0.729 |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Technical Publications | - | - | 4.279 | - | - | 0.383 | - | - | 0.246 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II) |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Support Data Data | - | - | 0.935 | - | - | 1.050 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Data Cost</i> | - | - | 5.214 | - | - | 1.433 | - | - | 0.246 | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 3.418 | - | - | 3.893 | - | - | 1.456 | - | - | 0.730 | - | - | - | - | - | 0.730 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 3.418 | - | - | 3.893 | - | - | 1.456 | - | - | 0.730 | - | - | - | - | - | 0.730 |
| Gross/Weapon System Cost | 186.262 | 260 | 48.428 | 145.414 | 447 | 65.000 | 130.471 | 478 | 62.365 | 375.833 | 6 | 2.255 | - | - | - | 375.833 | 6 | 2.255 |

Remarks:

SEPM increases are due to government software sustainment cost during the production and deployment phase.
MTRS software upgrade cost are due to development of new software for MTRS systems (Multi-robot Operator Control Unit (MOCU) 4)).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 243 | 268 | 6 | - | 6 |
| | Total Obligation Authority | 35.338 | 34.966 | 2.255 | - | 2.255 |
| ANG | Quantity | 67 | 185 | - | - | - |
| | Total Obligation Authority | 9.742 | 24.137 | - | - | - |
| AR | Quantity | 137 | 25 | - | - | - |
| | Total Obligation Authority | 19.920 | 3.262 | - | - | - |
| Total: Secondary Distribution | Quantity | 447 | 478 | 6 | - | 6 |
| | Total Obligation Authority | 65.000 | 62.365 | 2.255 | - | 2.255 |

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

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|--|--|--|--|--|--|--|---|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | | | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | | | | Item Number / Title [DODIC]: R67050 / Man Transportable Robotic Sys Inc II (MTRS Inc II) | | | | |

| 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 |
|----------------------|----------------------|-----------|----------------------------------|---|------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------------|---------------------------------|--|---------------------------|
| MTRS Robot | | 2021 | FLIR / Endeavor / Chelmsford, MA | C / FFP | Warren, MI | Nov 2020 | Aug 2021 | 447 | 101.380 | N | | |
| MTRS Robot | | 2022 | FLIR/Endeavor / Chelmsford, MA | C / FFP | Warren, MI | Dec 2021 | Jun 2022 | 478 | 101.000 | N | | |
| MTRS Robot | | 2023 | FLIR/Endeavor / Chelmsford, MA | C / FFP | Warren, MI | Dec 2022 | Jun 2023 | 6 | 118.759 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 1,820 | 678 | 1,005 | 1,077 | - | 1,077 |
| Gross/Weapon System Cost (\$ in Millions) | 72.953 | 18.907 | 18.654 | 20.376 | - | 20.376 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 72.953 | 18.907 | 18.654 | 20.376 | - | 20.376 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 72.953 | 18.907 | 18.654 | 20.376 | - | 20.376 |

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

| | | | | | | |
|---|--------|--------|--------|--------|---|--------|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 40.084 | 27.886 | 18.561 | 18.919 | - | 18.919 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| MANUFACTURING (SBS PHASE 1) ^(f) | 21.181 | 3,023 | 64.030 | 18.401 | 685 | 12.605 | 16.368 | 800 | 13.094 | - | - | - | - | - | - | - | - | - |
| MANUFACTURING (SBS PHASE 2) ^(f) | - | - | - | - | - | - | - | - | - | 14.719 | 1,077 | 15.852 | - | - | - | 14.719 | 1,077 | 15.852 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (PMA) | - | - | 1.857 | - | - | 1.389 | - | - | 1.396 | - | - | 1.484 | - | - | - | - | - | 1.484 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (MATRIX SUPPORT) | - | - | 2.839 | - | - | 0.818 | - | - | 1.715 | - | - | 1.174 | - | - | - | - | - | 1.174 |
| TRAINING & FIELDING | - | - | 0.665 | - | - | 0.375 | - | - | 0.934 | - | - | 0.625 | - | - | - | - | - | 0.625 |
| INITIAL SPARES (REPARABLES) | - | - | 3.562 | - | - | 3.720 | - | - | 1.515 | - | - | 1.241 | - | - | - | - | - | 1.241 |
| <i>Subtotal: Recurring Cost</i> | - | - | 72.953 | - | - | 18.907 | - | - | 18.654 | - | - | 20.376 | - | - | - | - | - | 20.376 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 72.953 | - | - | 18.907 | - | - | 18.654 | - | - | 20.376 | - | - | - | - | - | 20.376 |
| Gross/Weapon System Cost | 40.084 | 1,820 | 72.953 | 27.886 | 678 | 18.907 | 18.561 | 1,005 | 18.654 | 18.919 | 1,077 | 20.376 | - | - | - | 18.919 | 1,077 | 20.376 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Remarks:
FY 2022 quantities are locked in the P-40. The quantities, 800, in the P-5 for FY22 are accurate. All systems procured in FY22 are Phase 1. The FY 2023 Phase 2 unit costs and quantities reflect the most recent Government estimate. The Phase 2 variant will provide improved performance at a lower unit cost.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 339 | 487 | 539 | - | 539 |
| | Total Obligation Authority | 9.454 | 9.058 | 10.188 | - | 10.188 |
| ANG | Quantity | 339 | 487 | 538 | - | 538 |
| | Total Obligation Authority | 9.453 | 9.058 | 10.188 | - | 10.188 |
| AR | Quantity | - | 31 | - | - | - |
| | Total Obligation Authority | - | 0.538 | - | - | - |
| Total: Secondary Distribution | Quantity | 678 | 1,005 | 1,077 | - | 1,077 |
| | Total Obligation Authority | 18.907 | 18.654 | 20.376 | - | 20.376 |

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS) |
|--|--|--|

| 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 |
|--|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| MANUFACTURING (SBS PHASE 1) | | 2021 | Atlantic Dive Supply (ADS) / Virginia Beach, VA | C / IDIQ | DLA-TS | Feb 2021 | Sep 2021 | 685 | 18.401 | Y | | |
| MANUFACTURING (SBS PHASE 1) | | 2022 | Atlantic Dive Supply (ADS) / Virginia Beach, VA | C / IDIQ | DLA-TS | Mar 2022 | Jul 2022 | 800 | 16.368 | Y | | |
| MANUFACTURING (SBS PHASE 2) ^(†) | | 2023 | TBD (Phase 2) / TBD | C / IDIQ | ACC-APG | Mar 2023 | Aug 2023 | 1,077 | 14.719 | Y | | |

^(†) indicates the presence of a P-21

Remarks:
The FY 2023 Phase 2 unit costs and quantities reflect the most recent Government estimate. The Phase 2 variant will provide improved performance at a lower unit cost.

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS) |
|--|--|--|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|---|------------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------------------------------|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCE PT PRI OR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| MANUFACTURING (SBS PHASE 2) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2023 | ARMY | | 1,077 | 0 | 1,077 | | | | | | | | | | | | | | | | | | | | | | | | 1,077 | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 **P-1 Line Item Number / Title:** 4868W12002 / Robotics and Applique Systems **Item Number / Title [DODIC]:** W63798 / Soldier Borne Sensor (SBS)

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| MANUFACTURING (SBS PHASE 2) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 1,077 | 0 | 1,077 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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|--|-------------------------|
| Exhibit P-21, Production Schedule: PB 2023 Army | Date: April 2022 |
|--|-------------------------|

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 20 | P-1 Line Item Number / Title: 4868W12002 / Robotics and Applique Systems | Item Number / Title [DODIC]: W63798 / Soldier Borne Sensor (SBS) |
|--|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD (Phase 2) - TBD | 38 | 100 | 250 | 2 | 4 | 7 | 11 | 2 | 5 | 5 | 10 |

"A" 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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 5913R63610 / Render Safe Sets kits Outfits |
|---|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: N/A | Other Related Program Elements: 0654808A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------------|---------------|--------------|-------------|---------------|---------|--------------|--------------|--------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 53 | 79 | 22 | - | - | - | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 102.684 | 145.313 | 84.000 | - | - | - | - | 5.078 | 2.277 | 2.277 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 102.684 | 145.313 | 84.000 | - | - | - | - | 5.078 | 2.277 | 2.277 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 102.684 | 145.313 | 84.000 | - | - | - | - | 5.078 | 2.277 | 2.277 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|-----------|-----------|-----------|---|---|---|---|---|---|---|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 1,937.434 | 1,839.405 | 3,818.182 | - | - | - | - | - | - | - | Continuing | Continuing |

Description:

The Explosive Ordnance Disposal (EOD) Render Safe (RS) Sets, Kits, and Outfits (SKO) provides capabilities needed for EOD teams to render safe US and foreign ordnance and improvised explosive devices, enabling ground force commanders to retain freedom of maneuver and secure lines of communications in multi-domain operations (MDO).

EOD RS SKO equips EOD teams with: low light visual augmentation system, dismounted operations protection, localized incident site protection, subsurface explosive and hazard detection, dismounted X-ray imager, X-ray generator, trace detection (explosives, CBRN, and drugs), unmanned aerial system, power management, gamma and neutron search and detection, and render safe initiation. The RS SKO kit equips the three (3) EOD teams in a platoon. Each EOD team receives eleven (11) capabilities for a total of thirty-six (36) items in RS SKO kit. Capabilities in the kit are also needed in other formations that have EOD Soldiers such as Security Force Assistance Brigades (SFABs). The capabilities include electronic countermeasures, dismounted X-Ray imager, and X-Ray generator. EOD teams also need additional tools and equipment such as but not limited to, hook and line kits, disruptors, etc. to conduct render safe operations. Information, reporting and control systems such as the Decision Support System (DSS) will be upgraded. The Army Acquisition Objective (AAO) for EOD RS SKO is 200.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|----------------|---------------|-------------|---------------|---------|--------------|--------------|--------------|
| Army | Quantity | 62 | 10 | - | - | - | - | - | - |
| | Total Obligation Authority | 145.214 | 61.090 | - | - | - | 3.808 | 1.708 | 1.708 |
| ANG | Quantity | 17 | 12 | - | - | - | - | - | - |
| | Total Obligation Authority | 0.099 | 22.910 | - | - | - | 1.143 | 0.512 | 0.512 |
| AR | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | - | - | - | - | 0.127 | 0.057 | 0.057 |
| Total: Secondary Distribution | Quantity | 79 | 22 | - | - | - | - | - | - |
| | Total Obligation Authority | 145.313 | 84.000 | - | - | - | 5.078 | 2.277 | 2.277 |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 5913R63610 / Render Safe Sets kits Outfits |
| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: N/A | Other Related Program Elements: 0654808A |
| Line Item MDAP/MAIS Code: N/A | | |
| Justification: R63610 has no FY2023 funding request. In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 8500R12001 / Family of Boats and Motors |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|--------------|---------|--------------|-------------|---------------|--------------|--------------|---------|---------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 24.452 | 6.347 | - | - | - | - | 4.879 | 1.953 | - | - | - | 37.631 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 24.452 | 6.347 | - | - | - | - | 4.879 | 1.953 | - | - | - | 37.631 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 24.452 | 6.347 | - | - | - | - | 4.879 | 1.953 | - | - | - | 37.631 |

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

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

Description:

The Family of Boats and Motors (FoBaM) consists of 7-person Inflatable Combat Raiding Craft (I-CRC), 15 person Inflatable Combat Assault Craft (I-CAC), Common Motor, and Rigid Inflatable Boat (RIB). The FoBaM Program supports the critical large scale ground combat operation (GAP #8), division wet gap crossing. The 7-person I-CRC, 15-person I-CAC, Common Motor and Rigid Inflatable Boat (RIB) replaces current outdated legacy systems to support Soldier lethality. Army Acquisition Objective (AAO) for FoBaM is: 7-person I-CRC 394, 15-person I-CAC 563, Common Motor 967 and RIB 23. The AAO quantities increased by 60 per program for Common Motors and 15-Man Boat.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|--------------|--------------|-------------|---------------|--------------|--------------|---------|---------|
| Army | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 4.219 | - | - | - | 4.879 | 1.953 | - | - |
| ANG | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 2.128 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.347 | - | - | - | 4.879 | 1.953 | - | - |

Justification:

R12001 has no funding request in FY 2023.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these item 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-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 0100MF9000 / Heaters and ECU's |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 170 | 223 | - | 40 | - | 40 | 191 | 177 | 174 | 170 | - | 1,145 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 149.613 | 8.570 | 6.116 | 7.672 | - | 7.672 | 7.712 | 7.500 | 7.504 | 7.502 | - | 202.189 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 149.613 | 8.570 | 6.116 | 7.672 | - | 7.672 | 7.712 | 7.500 | 7.504 | 7.502 | - | 202.189 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 149.613 | 8.570 | 6.116 | 7.672 | - | 7.672 | 7.712 | 7.500 | 7.504 | 7.502 | - | 202.189 |

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

| | | | | | | | | | | | | |
|--|---------|--------|---|---------|---|---------|--------|--------|--------|--------|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 880.076 | 38.430 | - | 191.800 | - | 191.800 | 40.377 | 42.373 | 43.126 | 44.129 | - | 176.584 |

Description:

This budget line represents the Army's family of Improved Environmental Control Units (IECUs), commonly known as Air Conditioners. IECUs provide 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. IECUs support numerous major tactical weapon systems. The majority of the supported weapon systems are command, control, and communication items. Other applications include medical facilities, expeditionary basing, 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 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. 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.

- 60,000 (3 phase / 50-60 hertz) BTUH (British Thermal Units per Hour) Army Acquisition Objective (AAO) = 3,134
- 9,000 (single phase / 60 hertz) BTUH AAO = 747
- 18,000 (3 phase / 60 hertz / 208V) BTUH AAO = 3,765
- 18,000 (single phase / 60 hertz / 230V) BTUH AAO= 445
- 36,000 (3 phase / 60 hertz) BTUH AAO= 741

Note: They are required to fill existing shortages or provide replacement for assets that are over age, non-supportable, and non-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 IECUs provide an EPA compliant capability to the force structure before commercial/military stocks of previously used refrigerant are exhausted and no longer available. IECUs provide essential air conditioning, dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans critical to the CP mission and are a critical component of multiple mobile weapons systems. Present and emerging command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) systems require environmental control to moderate the environmental temperatures in which these systems operate.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0100MF9000 / Heaters and ECU's |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0608804A |
| Line Item MDAP/MAIS Code: N/A | | |

All OCO funding is Active Component.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|--------------|--------------|-----------------|----------------|------------------|--------------|--------------|--------------|--------------|
| Army | Quantity | 140 | - | 23 | - | 23 | 114 | 105 | 104 | 102 |
| | Total Obligation Authority | 5.289 | 3.617 | 4.589 | - | 4.589 | 4.612 | 4.485 | 4.489 | 4.488 |
| ANG | Quantity | 63 | - | 8 | - | 8 | 58 | 54 | 52 | 51 |
| | Total Obligation Authority | 2.460 | 1.834 | 2.312 | - | 2.312 | 2.325 | 2.260 | 2.260 | 2.260 |
| AR | Quantity | 20 | - | 9 | - | 9 | 19 | 18 | 18 | 17 |
| | Total Obligation Authority | 0.821 | 0.665 | 0.771 | - | 0.771 | 0.775 | 0.755 | 0.755 | 0.754 |
| Total: Secondary Distribution | Quantity | 223 | - | 40 | - | 40 | 191 | 177 | 174 | 170 |
| | Total Obligation Authority | 8.570 | 6.116 | 7.672 | - | 7.672 | 7.712 | 7.500 | 7.504 | 7.502 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:**
0100MF9000 / Heaters and ECU's

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS | P-5a | | | 170 / 149.613 | 223 / 8.570 | - / 6.116 | 40 / 7.672 | - / - | 40 / 7.672 |
| P-40 | Total Gross/Weapon System Cost | | | | 170 / 149.613 | 223 / 8.570 | - / 6.116 | 40 / 7.672 | - / - | 40 / 7.672 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY22 funding for hardware is being used to implement corrective actions to previously procured 9/18/36K IECUs to address issues with electrical design and water intrusion. Existing IECUs will be upgraded on the production line with Engineering Change Proposal (ECP) changes to the Government owned design. The ECPs will be included in all future production.

 FY 2023 base procurement dollars in the amount of \$7.672 million supports the family of Improved Environmental Control Units (IECU) and Base requirements. Funding will procure 8 units of 9,000 BTU/hr (British Thermal Units) IECUs, 8 units of 18,000 BTU/hr 208V IECUs, 8 units of 18,000 BTU/hr 230V IECUs and 16 units of 36,000 BTU/hr IECUs. 9/18/36K IECUs units being procured are required to conduct First Article Test (FAT) on a new competitive production contract. FY 2023 funding also supports technical and logistics support documentation for the rebuy.

 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | | P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's |
| | | Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | 170 | 223 | - | 40 | - | 40 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 149.613 | 8.570 | 6.116 | 7.672 | - | 7.672 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 149.613 | 8.570 | 6.116 | 7.672 | - | 7.672 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 149.613 | 8.570 | 6.116 | 7.672 | - | 7.672 |

(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> | 880.076 | 38.430 | - | 191.800 | - | 191.800 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 25.042 | - | - | 0.861 | - | - | 0.572 | - | - | 0.896 | - | - | - | - | - | 0.896 |
| 2. Engineering Change Orders | - | - | 9.529 | - | - | 0.504 | - | - | 4.548 | - | - | 0.892 | - | - | - | - | - | 0.892 |
| Initial Spares | - | - | - | - | - | 0.816 | - | - | - | - | - | 0.024 | - | - | - | - | - | 0.024 |
| 3. Testing | - | - | 4.330 | - | - | - | - | - | - | - | - | 0.500 | - | - | - | - | - | 0.500 |
| 4. System Fielding Support | - | - | 2.504 | - | - | 0.436 | - | - | 0.299 | - | - | 0.800 | - | - | - | - | - | 0.800 |
| 5. System Assessment | - | - | 1.205 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 6. Logistic Support | - | - | 30.696 | - | - | 0.861 | - | - | 0.391 | - | - | 0.896 | - | - | - | - | - | 0.896 |
| 7. Data | - | - | 4.495 | - | - | - | - | - | - | - | - | 0.900 | - | - | - | - | - | 0.900 |
| 8. Program Management Support | - | - | 22.115 | - | - | 0.257 | - | - | 0.306 | - | - | 0.460 | - | - | - | - | - | 0.460 |
| <i>Subtotal: Recurring Cost</i> | - | - | 99.916 | - | - | 3.735 | - | - | 6.116 | - | - | 5.368 | - | - | - | - | - | 5.368 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 99.916 | - | - | 3.735 | - | - | 6.116 | - | - | 5.368 | - | - | - | - | - | 5.368 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 9,000 BTU/H ECU ^(†) | 7.493 | 584 | 4.376 | - | - | - | - | - | - | 46.375 | 8 | 0.371 | - | - | - | 46.375 | 8 | 0.371 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 0100MF9000 / Heaters and ECU's | Item Number / Title [DODIC]: MF9303 / IMPROVED ENVIRONMENTAL CONTROL UNITS |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| 18,000 BTU/H ECU (208V 3PH/50/60Hz) ^(†) | 8.463 | 879 | 7.439 | 20.746 | 71 | 1.473 | - | - | - | 55.500 | 8 | 0.444 | - | - | - | 55.500 | 8 | 0.444 |
| 18,000 BTU/H ECU (230V 1PH/50/60Hz) ^(†) | 8.463 | 365 | 3.089 | 21.508 | 120 | 2.581 | - | - | - | 55.500 | 8 | 0.444 | - | - | - | 55.500 | 8 | 0.444 |
| 36,000 BTU/H ECU ^(†) | 10.767 | 430 | 4.630 | 24.406 | 32 | 0.781 | - | - | - | 65.313 | 16 | 1.045 | - | - | - | 65.313 | 16 | 1.045 |
| 60,000 BTU/H IECU (Full Rate) | 8.314 | 3,628 | 30.164 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>49.698</i> | - | - | <i>4.835</i> | - | - | - | - | - | <i>2.304</i> | - | - | - | - | - | <i>2.304</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | <i>49.698</i> | - | - | <i>4.835</i> | - | - | - | - | - | <i>2.304</i> | - | - | - | - | - | <i>2.304</i> |
| Gross/Weapon System Cost | 880.076 | 170 | 149.613 | 38.430 | 223 | 8.570 | - | - | 6.116 | 191.800 | 40 | 7.672 | - | - | - | 191.800 | 40 | 7.672 |

Remarks:

FY22 funding for hardware is being used to implement corrective actions to previously procured 9/18/36K IECUs to address issues with electrical design and water intrusion. Existing IECUs will be upgraded on the production line with Engineering Change Proposal (ECP) changes to the Government owned design. The ECPs will be included in all future production.

Increased unit costs reflect higher anticipated costs for the new production contract based on necessary price adjustments to the current contract and the results of market research from the new solicitation. FY23 unit costs reflect higher First Article unit prices and non-recurring startup costs.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | 140 | - | 23 | - | 23 |
| | Total Obligation Authority | 5.289 | 3.617 | 4.589 | - | 4.589 |
| ANG | Quantity | 63 | - | 8 | - | 8 |
| | Total Obligation Authority | 2.460 | 1.834 | 2.312 | - | 2.312 |
| AR | Quantity | 20 | - | 9 | - | 9 |
| | Total Obligation Authority | 0.821 | 0.665 | 0.771 | - | 0.771 |
| Total: Secondary Distribution | Quantity | 223 | - | 40 | - | 40 |
| | Total Obligation Authority | 8.570 | 6.116 | 7.672 | - | 7.672 |

^(†) indicates the presence of a P-5a

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| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | | | P-1 Line Item Number / Title: 0100MF9000 / 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|-------------------------------------|-------------|------|----------------------------|--------------------------------------|--------------------|------------|------------------------|----------------------|----------------------------|------------------|-------------------------|----------------|
| 9,000 BTU/H ECU | | 2023 | TBD / TBD | C / FFP | ACC-APG Natick, MA | Mar 2023 | Feb 2024 | 8 | 46.375 | N | Sep 2022 | Oct 2022 |
| 18,000 BTU/H ECU (208V 3PH/50/60Hz) | | 2021 | TFAB Defense / Madison, AL | C / FFP | ACC-APG Natick, MA | Sep 2021 | May 2022 | 71 | 20.746 | Y | Dec 2016 | Mar 2017 |
| 18,000 BTU/H ECU (208V 3PH/50/60Hz) | | 2023 | TBD / TBD | C / FFP | ACC-APG Natick, MA | Feb 2023 | Feb 2024 | 8 | 55.500 | N | Sep 2022 | Oct 2022 |
| 18,000 BTU/H ECU (230V 1PH/50/60Hz) | | 2021 | TFAB Defense / Madison, AL | C / FFP | ACC-APG Natick, MA | Sep 2021 | May 2022 | 120 | 21.508 | Y | Dec 2016 | Mar 2017 |
| 18,000 BTU/H ECU (230V 1PH/50/60Hz) | | 2023 | TBD / TBD | C / FFP | ACC-APG Natick, MA | Feb 2023 | Feb 2024 | 8 | 55.500 | N | Sep 2022 | Oct 2022 |
| 36,000 BTU/H ECU | | 2021 | TFAB Defense / Madison, AL | C / FFP | ACC-APG Natick, MA | Sep 2021 | May 2022 | 32 | 24.406 | Y | Dec 2016 | Mar 2017 |
| 36,000 BTU/H ECU | | 2023 | TBD / TBD | C / FFP | ACC-APG Natick, MA | Feb 2023 | Feb 2024 | 16 | 65.313 | N | Sep 2022 | Oct 2022 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 8796MA6800 / Soldier Enhancement |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------|--------------|--------------|-------------|---------------|----------|----------|----------|----------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 263.574 | - | 1.286 | - | - | - | - | - | - | - | - | 264.860 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 263.574 | - | 1.286 | - | - | - | - | - | - | - | - | 264.860 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 263.574 | - | 1.286 | - | - | - | - | - | - | - | - | 264.860 |

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

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

Description:

The Soldier Enhancement Program (SEP) was established by the Fiscal Year 1990 National Defense Authorization Act. The purpose of the SEP is to provide an impetus for increasing the combat effectiveness of our Army Infantryman/Soldiers through the procurement of Commercial Off the Shelf (COTS), Government Off the Shelf (GOTS) or Non-Developmental Item (NDI) of lighter, more lethal weapons and improved equipment, including lighter, more comfortable loadbearing equipment, field gear, survivability items, communications equipment, navigational aids and training capabilities for Soldier evaluation. The SEP evaluates available COTS, GOTS or NDI equipment to determine if items have the potential to provide increased combat effectiveness to the Soldier. The SEP OPA3 funding provides a means of procuring individual equipment designed to increase the Soldiers' operational effectiveness for evaluation.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | - | 1.286 | - | - | - | - | - | - | - |
| Total: | | | | | | | | | |
| Secondary Distribution | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | - | 1.286 | - | - | - | - | - | - | - |

Justification:

MA6800 has no funding request in FY 2023.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 8822G01101 / Personnel Recovery Support System (PRSS) |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 8,501 | - | - | - | - | - | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 112.480 | 8.346 | 9.741 | 4.691 | - | 4.691 | 5.461 | 6.780 | 9.565 | 9.561 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 112.480 | 8.346 | 9.741 | 4.691 | - | 4.691 | 5.461 | 6.780 | 9.565 | 9.561 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 112.480 | 8.346 | 9.741 | 4.691 | - | 4.691 | 5.461 | 6.780 | 9.565 | 9.561 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|--------|---|---|---|---|---|---|---|---|---|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 13.231 | - | - | - | - | - | - | - | - | - | Continuing | Continuing |

Description:

The Personnel Recovery Support System (PRSS) consists of items including Personnel Recovery Devices (PRD), e.g. Personal Locator Beacons, and other Personnel Recovery Support Equipment (PRSE) items to report and locate isolated, missing, detained and captured Soldiers.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---|-----------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Army | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 8.346 | 9.741 | 4.691 | - | 4.691 | 5.461 | 6.780 | 9.565 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 8.346 | 9.741 | 4.691 | - | 4.691 | 5.461 | 6.780 | 9.565 |

Justification:

FY 2023 procurement dollars in the amount of \$4.691 million supports the procurement of Army personnel recovery beacons, equipment, and efforts that support the capability to locate and report isolated, missing, detained and captured Soldiers. Procurement will support current investment strategy and the Army's approved force structure.

The Army Acquisition Objective (AAO) for the PRSS 1b Secure Personal Locator Beacon is 50,790.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 8825R80501 / Ground Soldier System |
|--|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604818A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 9,934 | 4,149 | 6,115 | 4,052 | - | 4,052 | 4,094 | 4,436 | 3,582 | 3,329 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 663.636 | 137.481 | 150.244 | 124.953 | - | 124.953 | 172.593 | 181.607 | 176.863 | 176.785 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 663.636 | 137.481 | 150.244 | 124.953 | - | 124.953 | 172.593 | 181.607 | 176.863 | 176.785 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 663.636 | 137.481 | 150.244 | 124.953 | - | 124.953 | 172.593 | 181.607 | 176.863 | 176.785 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|--------|--------|--------|--------|---|--------|--------|--------|--------|--------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 66.805 | 33.136 | 24.570 | 30.837 | - | 30.837 | 42.158 | 40.939 | 49.375 | 53.105 | Continuing | Continuing |

Description:

This funding line is directly aligned to the Army Modernization Priorities.

The Ground Soldier Systems funding line known as Nett Warrior (NW) commercial End User Devices and supporting equipment provide the dismounted leader integrated mission command and situational awareness 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. Nett Warrior applies feedback from conventional and Special Operations units to procure and implement SECRET as well as Secure but Unclassified (SBU) networking equipment for Integrated Tactical Network Brigades to enable faster, more flexible Mission Command data exchanges with Joint and Coalition forces while maintaining the existing interoperability with the Mounted and Command Post Computing Environment. NW uses Commercial-Off-The-Shelf (COTS) and Non-Developmental (NDI) communications equipment to create a robust and flexible SBU Integrated Tactical Network that enables faster and more accurate decision making during combat operations at the tactical level. NW also procures supporting power systems to reduce power requirements in the expeditionary environment. NW provides the dismounted common computational platform for the Mobile Handheld Computing Environment and includes integration and interface of products on Soldiers.

FY 2021 Army Modernization priority changes resulted in procurement quantity reductions in FY 2022 and FY 2023. In FY 2022, the procurement quantity is reduced to 4,142 systems for FY 2023 fielding to 4.5 BCTs. In FY 2023, the reduced procurement quantity is 4,052 systems for fielding in FY 2024 to 4 BCTs. Additionally, procurement of Vehicle Integration Kits is reduced in FY 2022 and FY 2023 due to revised scheduling of Stryker and Armored BCT fieldings.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Army | Quantity | 4,149 | 6,115 | 4,052 | - | 4,052 | 3,240 | 3,582 | 3,329 |
| | Total Obligation Authority | 137.481 | 150.244 | 124.953 | - | 124.953 | 142.805 | 146.643 | 176.785 |
| ANG | Quantity | - | - | - | - | 854 | 854 | - | - |
| | Total Obligation Authority | - | - | - | - | 29.788 | 34.964 | - | - |
| Total: Secondary Distribution | Quantity | 4,149 | 6,115 | 4,052 | - | 4,052 | 4,094 | 4,436 | 3,329 |
| | Total Obligation Authority | 137.481 | 150.244 | 124.953 | - | 124.953 | 172.593 | 181.607 | 176.785 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 8825R80501 / Ground Soldier System |
|--|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604818A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | R80501 / Ground Soldier System | P-5a | | | 9,934 / 663.636 | 4,149 / 137.481 | 6,115 / 150.244 | 4,052 / 124.953 | - / - | 4,052 / 124.953 |
| P-40 | Total Gross/Weapon System Cost | | | | 9,934 / 663.636 | 4,149 / 137.481 | 6,115 / 150.244 | 4,052 / 124.953 | - / - | 4,052 / 124.953 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 base procurement funding in the amount of \$124.953M procures 4 BCTs of NW Soldier-worn hardware, NW support equipment, NW vehicle integration kits and Integrated Tactical Network (ITN) Secure But Unclassified (SBU) network communications equipment, New Equipment Training (NET) and support services for fielding to 4 Brigade Combat Teams in FY 2023. Provides support services to Special Operations, Ranger and Army conventional units. NW-equipped units directly enhance the Army's combat overmatch capability in two Army mission essential tasks: 1) enhances small unit combat fighting capabilities by providing improved situational awareness and mission command to dismounted combat leaders through an integrated smart device and supporting equipment and 2) enables commanders to combine 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's ITN through the SBU network systems and feeds tactically relevant data into the higher classified Army and Joint Coalition networks. On-going evaluations of the ITN will validate effectiveness and scalability for I/S/A BCTs. When major performance improvements in commercial smartphones enable either significant improvements in NW capabilities or reduction in Size, Weight and Power (SWAP), the program will initiate procurement-funded technology refreshment in accordance with AR 70-1 and DoD FMR. FY 2023 base procurement includes Tech Refresh for 2 Security Force Assistance Brigades.

The PM, due to the commercial nature of the Nett Warrior system hardware (e.g. smart phones, smart phone cases, screen protectors, memory cards and other associated accessories) and to address diminishing manufacturing (obsolescence parts), on an as needed basis will consolidate the purchase of NW commercial-based items across multiple years to execute a buyout of devices / components for up to two years beyond FY 2023. Device / component buyout prevents capability disruption by providing the PM a 24 month time period to qualify new hardware components.

"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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System | Item Number / Title [DODIC]: R80501 / Ground Soldier System |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (<i>Units in Each</i>) | 9,934 | 4,149 | 6,115 | 4,052 | - | 4,052 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 663.636 | 137.481 | 150.244 | 124.953 | - | 124.953 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 663.636 | 137.481 | 150.244 | 124.953 | - | 124.953 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 663.636 | 137.481 | 150.244 | 124.953 | - | 124.953 |

(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>) | 66.805 | 33.136 | 24.570 | 30.837 | - | 30.837 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| NW Soldier Worn Hardware (COMPO 1) ^(f) | 3.084 | 38,085 | 117.471 | 3.584 | 4,149 | 14.872 | 4.250 | 4,142 | 17.603 | 4.335 | 4,052 | 17.564 | - | - | - | 4.335 | 4,052 | 17.564 |
| Vehicle Integration Kits (COMPO 1) | - | - | 170.155 | - | - | 4.254 | - | - | 1.568 | - | - | - | - | - | - | - | - | - |
| Network Support Equipment (COMPO 1) | - | - | 140.570 | - | - | 7.749 | - | - | 10.146 | - | - | 10.044 | - | - | - | - | - | 10.044 |
| Battery and Recharging (COMPO 1) | - | - | 96.701 | - | - | 38.335 | - | - | 48.470 | - | - | 32.313 | - | - | - | - | - | 32.313 |
| Voice Data Gateway (COMPO 1) | - | - | 4.752 | - | - | 2.492 | - | - | 3.819 | - | - | 3.391 | - | - | - | - | - | 3.391 |
| Echelon TOC Boxes (COMPO 1) | - | - | 41.836 | - | - | 9.784 | - | - | 16.729 | - | - | 14.664 | - | - | - | - | - | 14.664 |
| Network Extenders (COMPO 1) | - | - | 10.928 | - | - | 5.335 | - | - | 4.169 | - | - | 2.045 | - | - | - | - | - | 2.045 |
| System Fielding, Initial Spares and Support (COMPO 1) | - | - | 72.491 | - | - | 54.660 | - | - | 47.740 | - | - | 44.931 | - | - | - | - | - | 44.931 |
| NW Soldier Worn Hardware (COMPO 2) | 1.852 | 223 | 0.413 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vehicle Integration Kits (COMPO 2) | - | - | 1.712 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | | P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Network Support Equipment (COMPO 2) | - | - | 1.272 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Battery and Recharging (COMPO 2) | - | - | 1.557 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Voice Data Gateway (COMPO 2) | - | - | 0.129 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Echelon TOC Boxes (COMPO 2) | - | - | 1.512 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Fielding, Initial Spares and Support (COMPO 2) | - | - | 2.137 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 663.636 | - | - | 137.481 | - | - | 150.244 | - | - | 124.952 | - | - | - | - | - | 124.952 |
| <i>Subtotal: Hardware Cost</i> | - | - | 663.636 | - | - | 137.481 | - | - | 150.244 | - | - | 124.952 | - | - | - | - | - | 124.952 |
| Gross/Weapon System Cost | 66.805 | 9,934 | 663.636 | 33.136 | 4,149 | 137.481 | 24.570 | 6,115 | 150.244 | 30.837 | 4,052 | 124.953 | - | - | - | 30.837 | 4,052 | 124.953 |

Remarks:

FY2022 quantity is supposed to be 4,142 with a gross/weapon system cost of \$36.273.

FY 2023 quantities support procuring 4 BCTs for fielding to COMPO 1 units in accordance with the Army Modernization strategy.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|----------------|----------------|----------------|-------------|----------------|
| Army | Quantity | 4,149 | 6,115 | 4,052 | - | 4,052 |
| | Total Obligation Authority | 137.481 | 150.244 | 124.953 | - | 124.953 |
| Total: Secondary Distribution | Quantity | 4,149 | 6,115 | 4,052 | - | 4,052 |
| | Total Obligation Authority | 137.481 | 150.244 | 124.953 | - | 124.953 |

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8825R80501 / Ground Soldier System | Item Number / Title [DODIC]: R80501 / Ground Soldier 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 |
|------------------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| NW Soldier Worn Hardware (COMPO 1) | | 2019 | Various / APG, MD | C / FFP | APG-MD | Mar 2019 | Aug 2019 | 4,126 | 2.013 | N | | |
| NW Soldier Worn Hardware (COMPO 1) | | 2020 | Various / APG, MD | C / FFP | APG-MD | Mar 2020 | Aug 2020 | 5,808 | 3.693 | N | | |
| NW Soldier Worn Hardware (COMPO 1) | | 2021 | TBD / APG, MD | C / FFP | APG-MD | Mar 2021 | Aug 2021 | 4,149 | 3.584 | N | | |
| NW Soldier Worn Hardware (COMPO 1) | | 2022 | TBD / APG, MD | C / FFP | APG-MD | Mar 2022 | Aug 2022 | 4,142 | 4.250 | N | | |
| NW Soldier Worn Hardware (COMPO 1) | | 2023 | Various / APG, MD | C / FFP | APG-MD | Mar 2023 | Aug 2023 | 4,052 | 4.335 | N | | |

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 8827R80800 / Mobile Soldier Power |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 24,312 | 12,643 | 1,921 | 740 | - | 740 | 1,377 | 1,770 | 1,688 | 1,643 | - | 46,094 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 66.554 | 34.297 | 17.815 | 15.933 | - | 15.933 | 16.279 | 24.118 | 20.468 | 20.461 | - | 215.925 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 66.554 | 34.297 | 17.815 | 15.933 | - | 15.933 | 16.279 | 24.118 | 20.468 | 20.461 | - | 215.925 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 66.554 | 34.297 | 17.815 | 15.933 | - | 15.933 | 16.279 | 24.118 | 20.468 | 20.461 | - | 215.925 |

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

| | | | | | | | | | | | | |
|--|-------|-------|-------|--------|---|--------|--------|--------|--------|--------|---|-------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 2.737 | 2.713 | 9.274 | 21.531 | - | 21.531 | 11.822 | 13.626 | 12.126 | 12.453 | - | 4.684 |

Description:

The Mobile Soldier Power funding line procures power systems to enable dismounted Soldiers to execute their missions with fewer battery resupplies, thus reducing the logistical burden associated with moving fuel, generators and batteries. These capabilities combined allow the dismounted Soldier to operate independently for longer missions without being tethered to a large generator, vehicle, or supply train in austere operating environments. The funding line covers ISPDS-C, UBC, and Platoon Power Generators.

The Integrated Soldier Power and Data System-Core (ISPDS-C) funding line procures the power and data hub, Conformal Wearable Battery (CWB), and Squad Power Management (SPM) devices to fill the power and energy gaps of the Soldier. The use of mission essential Soldier portable power consuming systems is increasing across the battlefield. As the battlefield demand for electronic devices and situational awareness tools such as Nett Warrior, IVAS, GPS systems, weapon sensors, and radios increases, the requirement to provide expeditionary power is a critical enabler to mission accomplishment. This effort is consistent with the Soldier Protection Capability Development Document (CDD) (March 2011), Operational Energy Initial Capabilities Document (26 April 2012), the Sep 2013 Small Unit Power CDD (26 September 2013), and the SPM, ISPDS-C with Conformal Central Power Source (CCPS) Capability Production Document (May 2017). In FY23 and out the ISPDS-C funding line is covering initial provisioning spares for CWB, CWB Pouches, Power & Data Hub and SPM full system requirement and initial provisioning of spares.

The Universal Battery Charger (UBC) funding line fills the power and energy gap created by the increase in mission essential, Soldier portable power consumers, by providing charging and scavenging solutions capable of providing power to handheld communication devices and a suite of military batteries. The UBC charging solution is procured in two form factors suited for mounted and dismounted operations at the company level and below. The mounted UBC is integrated with combat vehicle platforms and the dismounted UBC and UBC-Light (UBC-L) support the dismounted squad. The mounted UBC consists of an "A" and "B" kit both of which are procured through the UBC funding line. UBC is intended for use in the most austere operating environments. This effort is consistent with the Operational Energy ICD (26 April 2012) and the Universal Battery Charger CPD (27 May 2015). MS C FRP occurred August 2017.

The Platoon Power Generation (PPG) funding line provides small units with portable power to sustain Modified Table of Organizational Equipment (MTOE) unit power demands in support of 48 to 72 hour missions using a common logistical fuel (JP-8). PPG is used in conjunction with battery chargers to charge batteries and power various types of Army communications and electronics devices. PPG provides sufficient power to recharge and power all Platoon equipment (i.e. batteries, communicators and electronics) and fulfill residual power gaps at the Squad and Soldier level. PPG will provide power to all Brigade Combat Teams (Stryker, Armor and Infantry), Rangers and Special Forces in austere environments. PPG reduces dependency on disposable batteries and the need for operational energy resupply for long duration missions.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 8827R80800 / Mobile Soldier Power |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| Army | Quantity | 12,643 | 1,921 | 740 | - | 740 | 1,354 | 1,747 | 1,688 | 1,643 |
| | Total Obligation Authority | 34.297 | 17.815 | 15.933 | - | 15.933 | 16.094 | 23.980 | 20.468 | 20.461 |
| ANG | Quantity | - | - | - | - | - | 23 | 23 | - | - |
| | Total Obligation Authority | - | - | - | - | - | 0.185 | 0.138 | - | - |
| Total: | Quantity | 12,643 | 1,921 | 740 | - | 740 | 1,377 | 1,770 | 1,688 | 1,643 |
| Secondary Distribution | Total Obligation Authority | 34.297 | 17.815 | 15.933 | - | 15.933 | 16.279 | 24.118 | 20.468 | 20.461 |

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
8827R80800 / Mobile Soldier Power

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | R07091 / Platoon Power Generator | | | | - / - | - / - | 304 / 5.625 | - / - | - / - | - / - |
| P-5 | R08090 / Integrated Soldier Power Data System - Core | P-5a | | | 21,141 / 47.227 | 9,608 / 20.818 | 620 / 5.947 | 140 / 6.725 | - / - | 140 / 6.725 |
| P-5 | R09103 / Universal Battery Charger | P-5a | | | 3,171 / 19.327 | 3,035 / 13.479 | 997 / 6.243 | 600 / 9.208 | - / - | 600 / 9.208 |
| P-40 | Total Gross/Weapon System Cost | | | | 24,312 / 66.554 | 12,643 / 34.297 | 1,921 / 17.815 | 740 / 15.933 | - / - | 740 / 15.933 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2023 base procurement dollars in the amount of \$15.434 million procures and fields integrated power and data managing products, battery chargers, Conformable Wearable Batteries, Small form factor generators and associated equipment in support of N-CFT's Integrated Tactical Network fielding plan for BCT's (A/S/I), SFABs, Ranger, Special Forces units and base requirements.

Soldiers face an ever-growing power demand that requires a comprehensive power generation, storage, and charging architecture. The gap between current power available and future power demand widens with the introduction of additional integrated digital electronic capabilities such as Nett Warrior (NW), Integrated Visual Augmentation System (IVAS), Leader Radios, Next Generation Squad Weapon (NGSW) and Assured Position Navigation and Timing (A-PNT). Additional batteries add weight increasing the Soldiers combat load and consume space during resupply operations. Mobile Soldier Power products meet the demand for increased power, while taking advantage of emerging COTS and GOTS solutions. These solutions reduce the cognitive and logistical burden on the soldier to facilitate 72 hours of mission duration before resupply. Mobile Soldier Power products meet the demand for charging in bulk or in an expeditionary environment to rapidly and efficiently execute resupply operations, increase mission duration, reduce logistical burden, and decrease risk to the Soldier.

R07091 Platoon Power Generator has no funding request in FY 2023.

"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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | Item Number / Title [DODIC]: R07091 / Platoon Power Generator |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-------------|---------|--------------|--------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | 304 | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | - | - | 5.625 | - | - | - |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | - | - | 5.625 | - | - | - |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | - | - | 5.625 | - | - | - |

(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> | - | - | 18.503 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Universal Battery Charges | - | - | - | - | - | - | - | - | 5.625 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 5.625 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | - | - | - | 5.625 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | - | - | - | - | 18.503 | 304 | 5.625 | - | - | - | - | - | - | - | - | - |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | 304 | - | - | - |
| | Total Obligation Authority | - | 5.625 | - | - | - |
| Total: | Quantity | - | 304 | - | - | - |
| Secondary Distribution | Total Obligation Authority | - | 5.625 | - | - | - |

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| | | |
|--|---|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | Item Number / Title [DODIC]: R08090 / Integrated Soldier Power Data System - Core |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|---------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 21,141 | 9,608 | 620 | 140 | - | 140 |
| Gross/Weapon System Cost (\$ in Millions) | 47.227 | 20.818 | 5.947 | 6.725 | - | 6.725 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 47.227 | 20.818 | 5.947 | 6.725 | - | 6.725 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 47.227 | 20.818 | 5.947 | 6.725 | - | 6.725 |

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

| | | | | | | |
|---|-------|-------|-------|--------|---|--------|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 2.234 | 2.167 | 9.592 | 48.036 | - | 48.036 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Soldier Power Hardware ^(†) | 0.929 | 35,150 | 32.640 | 1.115 | 8,786 | 9.796 | 7.564 | 130 | 0.983 | 7.714 | 140 | 1.080 | - | - | - | 7.714 | 140 | 1.080 |
| System Fielding and Support | - | - | 6.061 | - | - | 11.022 | - | - | 3.071 | - | - | 1.688 | - | - | - | - | - | 1.688 |
| Sys Eng/Program Management | - | - | 5.642 | - | - | - | - | - | 1.893 | - | - | 3.957 | - | - | - | - | - | 3.957 |
| Stryker BCT CWB, Power, Data Hubs and SPM | - | - | 2.884 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 47.227 | - | - | 20.818 | - | - | 5.947 | - | - | 6.725 | - | - | - | - | - | 6.725 |
| <i>Subtotal: Hardware Cost</i> | - | - | 47.227 | - | - | 20.818 | - | - | 5.947 | - | - | 6.725 | - | - | - | - | - | 6.725 |
| Gross/Weapon System Cost | 2.234 | 21,141 | 47.227 | 2.167 | 9,608 | 20.818 | 9.592 | 620 | 5.947 | 48.036 | 140 | 6.725 | - | - | - | 48.036 | 140 | 6.725 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|--------------|--------------|-------------|---------------|
| Army | Quantity | 9,608 | 620 | 140 | - | 140 |
| | Total Obligation Authority | 20.818 | 5.947 | 6.725 | - | 6.725 |
| Total: Secondary Distribution | Quantity | 9,608 | 620 | 140 | - | 140 |
| | Total Obligation Authority | 20.818 | 5.947 | 6.725 | - | 6.725 |

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| | | |
|--|---|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | Item Number / Title [DODIC]: R08090 / Integrated Soldier Power Data System - Core |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| ^(†) indicates the presence of a P-5a | | |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
|--|----------------------|-----------|---|---|------------------------|-----------------------|---|-----------------------|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | | | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | | | | Item Number / Title [DODIC]: R08090 / Integrated Soldier Power Data System - Core | | | | | |
| 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 |
| Soldier Power Hardware | | 2022 | Galvion / Southborough, MA | MIPR | DLA/TLS | Dec 2021 | Jun 2022 | 130 | 7.564 | N | | |

Remarks:
P-21 not required since Mobile Soldier Power is not an ACAT I program.
The FY 2023 quantities of Hub and CWB are for initial provisioning spares and source is TBD due to on-going source selections for Hub and CWB.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Army **Date:** April 2022

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | Item Number / Title [DODIC]: R09103 / Universal Battery Charger |
|--|---|---|

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|---------------|---------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | 3,171 | 3,035 | 997 | 600 | - | 600 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 19.327 | 13.479 | 6.243 | 9.208 | - | 9.208 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 19.327 | 13.479 | 6.243 | 9.208 | - | 9.208 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 19.327 | 13.479 | 6.243 | 9.208 | - | 9.208 |

(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>) | 6.095 | 4.441 | 6.262 | 15.347 | - | 15.347 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Universal Battery Charger (UBC) Hardware ^(†) | 1.964 | 3,856 | 7.572 | 3.211 | 2,818 | 9.050 | 4.391 | 150 | 0.659 | 4.478 | 600 | 2.687 | - | - | - | 4.478 | 600 | 2.687 |
| UBC Fielding and Support | - | - | 3.168 | - | - | 0.097 | - | - | 0.280 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| <i>Subtotal: Recurring Cost</i> | - | - | 10.740 | - | - | 9.147 | - | - | 0.939 | - | - | 2.987 | - | - | - | - | - | 2.987 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| UBC Vehicle Integration | - | - | 5.248 | - | - | 2.631 | - | - | 4.219 | - | - | 2.234 | - | - | - | - | - | 2.234 |
| System Engineering/ Program Management | - | - | 3.339 | - | - | 1.701 | - | - | 1.085 | - | - | 3.987 | - | - | - | - | - | 3.987 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 8.587 | - | - | 4.332 | - | - | 5.304 | - | - | 6.221 | - | - | - | - | - | 6.221 |
| <i>Subtotal: Hardware Cost</i> | - | - | 19.327 | - | - | 13.479 | - | - | 6.243 | - | - | 9.208 | - | - | - | - | - | 9.208 |
| Gross/Weapon System Cost | 6.095 | 3,171 | 19.327 | 4.441 | 3,035 | 13.479 | 6.262 | 997 | 6.243 | 15.347 | 600 | 9.208 | - | - | - | 15.347 | 600 | 9.208 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|--------------|------------|--------------|-------------|---------------|
| Army | Quantity | 3,035 | 997 | 600 | - | 600 |
| | Total Obligation Authority | 13.479 | 6.243 | 9.208 | - | 9.208 |
| Total: | Quantity | 3,035 | 997 | 600 | - | 600 |

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| | | | | | | |
|--|-----------------------------------|---|------------------------|---|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | | Item Number / Title [DODIC]: R09103 / Universal Battery Charger | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | MDAP/MAIS Code: | | | |
| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Secondary Distribution | Total Obligation Authority | 13.479 | 6.243 | 9.208 | - | 9.208 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 8827R80800 / Mobile Soldier Power | Item Number / Title [DODIC]: R09103 / Universal Battery Charger |
|--|---|---|

| 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 |
|--|-------------|------|--------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Universal Battery Charger (UBC) Hardware | | 2020 | Thales Defense / Arlington, VA | MIPR | ACC-APG | Aug 2020 | Aug 2020 | 1,823 | 2.906 | N | | |
| Universal Battery Charger (UBC) Hardware | | 2022 | TBD / TBD | MIPR | TBD | Feb 2022 | Aug 2022 | 150 | 4.391 | N | | |

Remarks:
P-21 not required since Mobile Soldier Power is not an ACAT I program.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 8860M80200 / Force Provider |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 31 | 16 | 13 | - | - | - | - | - | - | - | - | 60 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,257.271 | 64.216 | 38.860 | - | - | - | - | - | - | - | - | 1,360.347 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,257.271 | 64.216 | 38.860 | - | - | - | - | - | - | - | - | 1,360.347 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,257.271 | 64.216 | 38.860 | - | - | - | - | - | - | - | - | 1,360.347 |

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

| | | | | | | | | | | | | |
|--|------------|-----------|-----------|---|---|---|---|---|---|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 40,557.129 | 4,013.500 | 2,989.231 | - | - | - | - | - | - | - | - | 22,672.450 |

Description:

Force Provider is a fully integrated and scalable life support capability supporting critical Operational Plan requirements of the Army Service Component Commands (ASCC) from five Army Prepositioned stock Locations. Provides global force projection for near-peer engagement within 24-48 hours. Highly mobile, rapidly deployable modular system that is resource efficient and easily sustainable. Currently deployed in 3 theaters of operation. Supports 150 personnel deployed in austere and remote expeditionary environments with: Billeting; Food Service; Hygiene facilities; Power generation and distribution; & Petroleum and water storage. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, 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 (with objective of -60). Missions for Force Provider are: Base camps for enforcement missions, peace keeping, theater reception/ redeployment, intermediate staging base operations, humanitarian aid and disaster relief. Each Force Provider module is configured in 150-Soldier or 50/75-Soldier expeditionary subsets that are capable of operating independently as mission requirements dictate. These systems are configured with optional Resource and Operational Energy Efficiency Kits, Power Generation and Distribution Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 355 each 150-Soldier modules and 27 each 50/75 Soldier modules. Thirty One of the 150-Soldier Modules will be equipped with energy-efficient Rigid-Walled Shelters that will significantly reduce operational energy demands in lieu of the standard soft-walled shelters.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | 16 | 13 | - | - | - | - | - | - | - |
| Total Obligation Authority | 64.216 | 38.860 | - | - | - | - | - | - | - |
| Total: | | | | | | | | | |
| Secondary Distribution | Quantity | 16 | 13 | - | - | - | - | - | - |
| | Total Obligation Authority | 64.216 | 38.860 | - | - | - | - | - | - |

Justification:

FY2022 funding includes Congressional add of \$10.000M for 7 sets of ESPS Panels and \$28.860M for production of 6 FPE modules.

M80200 has no FY2023 funding request.

UNCLASSIFIED

| | | |
|--|---|---|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 8860M80200 / Force Provider |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| FY2022 funding includes a \$10 million congressional increase for total program quantity of 13. | | |

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
9120M65800 / Field Feeding Equipment

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 123 | 12 | 61 | - | - | - | - | - | - | - | - | 196 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 263.985 | 2.279 | 12.321 | - | - | - | - | - | - | - | - | 278.585 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 263.985 | 2.279 | 12.321 | - | - | - | - | - | - | - | - | 278.585 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 263.985 | 2.279 | 12.321 | - | - | - | - | - | - | - | - | 278.585 |

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

| | | | | | | | | | | | | |
|--|-----------|---------|---------|---|---|---|---|---|---|---|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 2,146.220 | 189.917 | 201.984 | - | - | - | - | - | - | - | - | 1,421.352 |

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. This program supports production of the Multi Temperature Refrigerated Container System (MTRCS), Assault Kitchen (AK), Containerized Kitchen (CK) and Field Feeding Sanitation Center (FSC). This equipment in conjunction with food service personnel and field rations, comprises the Army Field Feeding System (AFFS) which supports the Army standard of a minimum of one hot prepared meal per day in the field. This program provides a critical capability that supports Army transformation and 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. AAO is as the following:

1. AK = 2274
2. MTRCS = 2424
3. CK = 972
4. FSC = 2693

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|--------------|---------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | 12 | 61 | - | - | - | - | - | - | - |
| Total Obligation Authority | 2.279 | 12.321 | - | - | - | - | - | - | - |
| Total: | | | | | | | | | |
| Secondary Distribution | | | | | | | | | |
| Quantity | 12 | 61 | - | - | - | - | - | - | - |
| Total Obligation Authority | 2.279 | 12.321 | - | - | - | - | - | - | - |

Justification:

M65800 has no FY2023 funding request.

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|---|---|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 9120M65800 / Field Feeding Equipment |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604713A |
| Line Item MDAP/MAIS Code: N/A | | |
| <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> <p>FY2022 funding includes a \$10 million congressional increase for total program quantity of 61.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 11,462 | 7,613 | 3,572 | 5,437 | - | 5,437 | 5,017 | 4,145 | 3,672 | 2,278 | - | 43,196 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 741.107 | 58.935 | 37.040 | 42.444 | - | 42.444 | 40.046 | 36.722 | 33.791 | 33.774 | - | 1,023.859 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 741.107 | 58.935 | 37.040 | 42.444 | - | 42.444 | 40.046 | 36.722 | 33.791 | 33.774 | - | 1,023.859 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 741.107 | 58.935 | 37.040 | 42.444 | - | 42.444 | 40.046 | 36.722 | 33.791 | 33.774 | - | 1,023.859 |

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

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

Description:

The Advanced Tactical Parachute System (ATPS) is the Army's parachute system for personnel low-altitude static line Airborne Operations and consists of the T-11 (non-steerable) and the MC-6 (steerable) systems. The T-11 consists of an integrated harness, reserve parachute, and the T-11 main canopy for mass-tactical static line Airborne Operations. The total Army Acquisition Objective (AAO) of 43,708 has been procured and fielding was completed in FY 2015. The MC-6 consists of the same reserve and harness as the T-11 with the MC-6 main steerable canopy. The total MC-6 AAO of 25,649 has been procured and fielding was completed in FY 2014.

-Parachutes provided to the field during the initial fielding of the MC-6 and T-11 are reaching the end of their service life and replacement systems are being procured to maintain unit mission readiness. Both the T-11 and MC-6 are Class VII items centrally funded and controlled, and as such, replacement systems are procured and fielded to operational units by the Project Manager through multiple award IDIQ (indefinite delivery indefinite quantity) contracts.

- The RA-1 Parachute System is replacing the legacy MC-4 Ram Air Parachute System with a multi-mission High Altitude Low Opening (HALO) and High Altitude High Opening (HAHO) standoff insertion capability as well as a static line deployed insertion capability. The RA-1 allows personnel to exit at altitudes between 3,500 ft and 35,000 ft Mean Sea Level (MSL) with a total jumper weight of 450 lbs. The total RA-1 AAO of 5,470 began in FY 2014 and is scheduled through FY 2021.

-The Parachutist Navigation System (PARANAVSYS) provides a Global Positioning System (GPS) capability for parachutists using the RA-1. The AAO is 1,887 with procurement from FY 2019-FY 2020. Fielding is currently ongoing.

-Joint Precision Air Drop System (JPADS) provides autonomous guidance of payloads dropped from altitudes up to 25,000 feet at increments of 2,000 (2K) and 10,000 (10K) pounds. JPADS allows precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. The JPADS 2K Block I Upgrade provides a partial GPS-denied capability, and will be procured to replace the legacy JPADS 2K. Users have identified required software upgrades for ongoing efforts in theater for the JPADS Block I Upgrade in order to successfully operate in the GPS-contested CENTCOM and PACOM. This line includes both 2K and 10K procurement. AAO for JPADS 2K systems is 1,445 and the AAO for 10K systems is 467.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | |
|------------------------|----------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------|
| Army | Quantity | 7,613 | 3,572 | 4,582 | - | 4,582 | 4,006 | 3,728 | 3,402 | 1,897 |

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|--|--|--|---|--|---|--|-------------------------|--|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | | | | | | Date: April 2022 | | | |
| 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: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): | | | Program Elements for Code B Items: N/A | | | Other Related Program Elements: N/A | | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| | Total Obligation Authority | 58.935 | 37.040 | 37.076 | - | 37.076 | 33.491 | 33.875 | 31.895 | 28.628 |
| ANG | Quantity | - | - | 728 | - | 728 | 724 | 324 | 222 | 283 |
| | Total Obligation Authority | - | - | 4.529 | - | 4.529 | 4.675 | 2.192 | 1.547 | 3.730 |
| AR | Quantity | - | - | 127 | - | 127 | 287 | 93 | 48 | 98 |
| | Total Obligation Authority | - | - | 0.839 | - | 0.839 | 1.880 | 0.655 | 0.349 | 1.416 |
| Total: | Quantity | 7,613 | 3,572 | 5,437 | - | 5,437 | 5,017 | 4,145 | 3,672 | 2,278 |
| Secondary Distribution | Total Obligation Authority | 58.935 | 37.040 | 42.444 | - | 42.444 | 40.046 | 36.722 | 33.791 | 33.774 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MA7801 / Advanced Tactical Parachute System | | | | 11,373 / 568.216 | 7,585 / 54.747 | 3,544 / 34.959 | 5,437 / 42.444 | - / - | 5,437 / 42.444 |
| P-5 | MA7806 / Precision Airdrop | P-5a | | | 89 / 172.891 | 28 / 4.188 | 28 / 2.081 | - / - | - / - | - / - |
| P-40 | Total Gross/Weapon System Cost | | | | 11,462 / 741.107 | 7,613 / 58.935 | 3,572 / 37.040 | 5,437 / 42.444 | - / - | 5,437 / 42.444 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
MA7801: FY 2023 Base Procurement dollars in the amount of \$42.444 million supports the procurement of MC-6 (3,930), T-11 (1,507) and T-11R Pack Trays (4,800).

MA7806 has no funding request in FY 2023.

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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|--|---|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems | Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
|---|--|--|--|------------------------|---------------|---------------|---------------|-------------|---------------|
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | 11,373 | 7,585 | 3,544 | 5,437 | - | 5,437 |
| Gross/Weapon System Cost (\$ in Millions) | | | | 568.216 | 54.747 | 34.959 | 42.444 | - | 42.444 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 568.216 | 54.747 | 34.959 | 42.444 | - | 42.444 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 568.216 | 54.747 | 34.959 | 42.444 | - | 42.444 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 49.962 | 7.218 | 9.864 | 7.807 | - | 7.807 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 (PM, Engineering, Logistics) | - | - | 22.287 | 2,500.000 | 1 | 2.500 | 2,509.000 | 1 | 2.509 | 2,500.000 | 1 | 2.500 | - | - | - | 2,500.000 | 1 | 2.500 |
| New Equipment Training | - | - | 90.998 | 2,931.000 | 1 | 2.931 | 2,580.000 | 1 | 2.580 | 2,000.000 | 1 | 2.000 | - | - | - | 2,000.000 | 1 | 2.000 |
| T-11 | 4.601 | 53,475 | 246.064 | 5.487 | 4,944 | 27.128 | 6.334 | 1,957 | 12.395 | 6.608 | 1,507 | 9.959 | - | - | - | 6.608 | 1,507 | 9.959 |
| T-11R Pack Tray | 0.200 | 10,010 | 2.002 | 0.770 | 10,058 | 7.740 | 0.650 | 11,692 | 7.599 | 0.831 | 4,800 | 3.988 | - | - | - | 0.831 | 4,800 | 3.988 |
| MC-6 | 5.004 | 29,807 | 149.166 | 5.357 | 2,641 | 14.148 | 6.222 | 1,587 | 9.875 | 6.106 | 3,930 | 23.996 | - | - | - | 6.106 | 3,930 | 23.996 |
| RA-1 (ARAPS) | 11.428 | 4,519 | 51.642 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RA-1 SPARE PARTS | 45.510 | 104 | 4.733 | 295.000 | 1 | 0.295 | - | - | - | - | - | - | - | - | - | - | - | - |
| PARANAVSYS RTK | 12.174 | 109 | 1.327 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 568.219 | - | - | 54.742 | - | - | 34.958 | - | - | 42.443 | - | - | - | - | - | 42.443 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 568.219 | - | - | 54.742 | - | - | 34.958 | - | - | 42.443 | - | - | - | - | - | 42.443 |
| Gross/Weapon System Cost | 49.962 | 11,373 | 568.216 | 7.218 | 7,585 | 54.747 | 9.864 | 3,544 | 34.959 | 7.807 | 5,437 | 42.444 | - | - | - | 7.807 | 5,437 | 42.444 |

Remarks:

FY 2022 to FY 2023 Increase in Unit Cost: Both the T-11 system unit cost and MC-6 system unit cost are determined as an average of two IDIQ contracts awarded in FY 2019 and FY 2020, respectively. Unit cost is dependent on step-ladder pricing which increases yearly based on the awarded contracts.

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|--|---|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems | Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Army | Quantity | 7,585 | 3,544 | 4,582 | - | 4,582 |
| | Total Obligation Authority | 54.747 | 34.959 | 37.076 | - | 37.076 |
| ANG | Quantity | - | - | 728 | - | 728 |
| | Total Obligation Authority | - | - | 4.529 | - | 4.529 |
| AR | Quantity | - | - | 127 | - | 127 |
| | Total Obligation Authority | - | - | 0.839 | - | 0.839 |
| Total: | Quantity | 7,585 | 3,544 | 5,437 | - | 5,437 |
| Secondary Distribution | Total Obligation Authority | 54.747 | 34.959 | 42.444 | - | 42.444 |

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|--|---|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems | Item Number / Title [DODIC]: MA7806 / Precision Airdrop |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | 89 | 28 | 28 | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 172.891 | 4.188 | 2.081 | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 172.891 | 4.188 | 2.081 | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 172.891 | 4.188 | 2.081 | - | - | - |

(The following 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) | 1,942.596 | 149.571 | 74.321 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 ^(†) | 238.690 | 326 | 77.813 | 36.000 | 28 | 1.008 | 38.000 | 28 | 1.064 | - | - | - | - | - | - | - | - | - |
| Hardware Spares JPADS 2K | - | - | 0.096 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sys Test & Evaluate, Production JPADS 2K | - | - | 0.056 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sys Engineer/Program Mgt JPADS 2K | - | - | 0.962 | - | - | 0.432 | - | - | 0.517 | - | - | - | - | - | - | - | - | - |
| Fielding/Training JPADS 2K | - | - | 0.893 | - | - | 0.300 | - | - | 0.200 | - | - | - | - | - | - | - | - | - |
| Engineering Changes - JPADS Software Updates | - | - | - | - | - | 1.838 | - | - | - | - | - | - | - | - | - | - | - | - |
| Data JPADS 2K | - | - | 0.059 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Changes JPADS 2K | - | - | 0.218 | - | - | 0.300 | - | - | 0.300 | - | - | - | - | - | - | - | - | - |
| CLS/Shipping JPADS 2K | - | - | 0.046 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware JPADS 10K | 420.319 | 141 | 59.265 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Test & Evaluation, Production | - | - | 5.786 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Changes | - | - | 6.124 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|---|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems | Item Number / Title [DODIC]: MA7806 / Precision Airdrop |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Fielding/Training | - | - | 6.485 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Engineering/ Program Management | - | - | 7.479 | - | - | 0.310 | - | - | - | - | - | - | - | - | - | - | - | - |
| Data | - | - | 5.434 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Spares | - | - | 1.376 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CLS/Shipping | - | - | 0.799 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>172.891</i> | - | - | <i>4.188</i> | - | - | <i>2.081</i> | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | <i>172.891</i> | - | - | <i>4.188</i> | - | - | <i>2.081</i> | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 1,942.596 | 89 | 172.891 | 149.571 | 28 | 4.188 | 74.321 | 28 | 2.081 | - | - | - | - | - | - | - | - | - |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | 28 | 28 | - | - | - |
| | Total Obligation Authority | 4.188 | 2.081 | - | - | - |
| Total: Secondary Distribution | Quantity | 28 | 28 | - | - | - |
| | Total Obligation Authority | 4.188 | 2.081 | - | - | - |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
|--|----------------------|-----------|---|---|------------------------|-----------------------|---------------------------------------|---|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25 | | | P-1 Line Item Number / Title: 9140MA7804 / Cargo Aerial Del & Personnel Parachute Systems | | | | | Item Number / Title [DODIC]: MA7806 / Precision Airdrop | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| Hardware JPADS 2K | ✓ | 2021 | Tobyhanna Army Depot / Tobyhanna, PA | C / IDIQ | RDECOM, Natick, MA | Mar 2021 | Aug 2021 | 28 | 36.000 | Y | | |
| Hardware JPADS 2K | | 2022 | Tobyhanna Army Depot / Tobyhanna, PA | SS / FFP | RDECOM, Natick, MA | Mar 2022 | Aug 2022 | 28 | 38.000 | Y | | |

Remarks:
JPADS 2K contract is an IDIQ with multiple vendors with each delivery order completed amongst the qualified vendors.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 9462R70001 / Family Of Engr Combat and Construction Sets |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|--------------|-------------|---------------|---------------|--------------|---------|---------|-------------|----------------|
| Procurement Quantity <i>(Units in Each)</i> | 463 | 940 | 339 | - | - | - | 104 | 69 | - | - | - | 1,915 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 154.958 | 27.286 | 36.163 | - | - | - | 11.226 | 8.337 | - | - | - | 237.970 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 154.958 | 27.286 | 36.163 | - | - | - | 11.226 | 8.337 | - | - | - | 237.970 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 154.958 | 27.286 | 36.163 | - | - | - | 11.226 | 8.337 | - | - | - | 237.970 |

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

| | | | | | | | | | | | | |
|--|---------|--------|---------|---|---|---|---------|---------|---|---|---|---------|
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost <i>(\$ in Thousands)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | 334.683 | 29.028 | 106.676 | - | - | - | 107.942 | 120.826 | - | - | - | 124.266 |

Description:

The Family of Engineering Combat and Construction Sets (ECACS) is a family of systems that will support combat operations by construction engineer teams in urban, rural, and subterranean and dense environments. ECACS sets utilized in the range of urban environments will aid in detection, protection, surveillance, monitoring, evacuation and clearing. ECACS sets utilized in the range rural environments will allow clearing and troop mobility support areas to include airfields, ports, facilities, and roads. All of the ECACS sets support the Grow the Army initiative, which includes MRBC activations, Combat Engineer Company - Armored (CEC-A) unit conversions, and Combat Engineer Company - Infantry (CEC-I) unit conversions.

The Hydraulic, Electric, Pneumatic, Petroleum Operated Equipment (HEPPOE) replaces two legacy systems; the Hydraulic Electric Tool Outfit (HETO) and the Pneumatic Tool & Compressor Outfit (PTCO). Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. It supports missions by clearing buildings for repair and construction, clearing areas around road construction, port openings, transition and reconstruction operations. Supports critical Infrastructure repair and rescue during natural disasters and civil emergencies. Enables civil authority the security and stability in all areas of Theater Construction Operations. Army Acquisition Objective (AAO) for Hydraulic Electric Pneumatic Petroleum Operated Equipment (HEPPOE) is 990.

The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) consists of high technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) uniquely fills capability gaps that exist at the platoon level for conducting operations in the range of urban environments, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. It provides engineers and Soldiers with specialized tools enabling them to conduct operations in urban environments in a safe, more expedient manner. The components include remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, winch, and battery operated drills and saws. The set standardizes tools, reducing logistical support and provides a Type Classified (TC)-standard Army system. Army Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 1177.

The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) uniquely fills capability gaps that exist at the squad level for conducting operations in the range of urban environments, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. Components include portable 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 standardizes tools, reducing logistical support and provides a Type Classified (TC)-standard Army system. Army Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 1841.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 9462R70001 / Family Of Engr Combat and Construction Sets |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>Vertical Skills Engineer Construction Kits (VSECK) has six types which each provide tools and power equipment to meet maintenance and construction mission requirements.</p> <p>VSECK Type I Carpenters Tool Kit Squad (CTKS) is a new configuration containing industrial quality hand tools, safety equipment, deployment bags and tool belts for up to eight Construction Engineers secured in a waterproof rapid inventory case. Currently, there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. Hand tools include hammers, utility knives, chisels, punches, hacksaws, hand saws, pliers, screwdrivers, squares and tape measures. VSECK Type I replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type I is 1114.</p> <p>VSECK Type II Carpenters Supplemental Tool Kit (CSTK) is a new configuration containing battery powered & carpentry hand tools to increase productivity at remote sites supporting a platoon size element. Currently, there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically GAP #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps and Gap #8, wet gap crossing. Cordless power tools include: hammer drills, right angle drills, circular saws, jig saws and reciprocating saws. The cordless tools are a minimum of 18v and standardized to use the same power source with a power management system capable of recharging multiple power sources simultaneously. VSECK Type II replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type II is 650.</p> <p>VSECK Type III Carpenters Tool Kit (CTK) is a new configuration containing commercial pneumatic, electric & hand carpentry tools that enable Soldiers to perform common carpentry tasks including construction of fighting positions, shelters, base camps, POW camps, temporary structures, bridges, ports & repair of existing structures. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. Tool load includes pneumatic nailer, blow gun, router, jig saw, 10" table saw, 10" circular saw, 14" cut off saw, 12" miter saw, nibbler, electric shears and tile cutter. VSECK Type III replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type III is 295.</p> <p>VSECK Type IV Electricians Tool Kit (ETK) enables 3 electricians to perform construction & maintenance tasks related to distribution & transmission of electrical power: interior & exterior lighting, installation & repair of lighting & wiring aboard ships. Kit contains conduit benders, auger bits, pliers, knives, wood chisels, crimpers, tube & PVC cutters, key sets, levels multimeter, strippers, wrenches, ladders, electric saws & drills and flood lights. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. VSECK IV replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type IV is 471.</p> <p>VSECK Type V Mason and Concrete Tool Kit (MCTK) includes brick hammers, levels, chalk line, rulers, plumb bobs, trowels, floats, bull floats, specialized floats, screeds, edger, groover, brooms, hoses & nozzles, mortar mixer, scaffolding, sealant sprayer, pliers, vibrator, cut-off saws, grinder, rebar cutters & benders, hacksaws, knee boards, mortar boards & stands, buckets, brushes, laser level, come-a-long, tarps, hoes, rakes & shovels. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. VSECK Type V replaces one legacy system through modernization, consolidation and optimization. The legacy system this replaces does not meet current mission requirements and does not have any warranty associated with the current components. Army Acquisition Objective for Type V is 589.</p> <p>VSECK Type VI Plumbers and Pipefitters Tool Kit (PPTK) is specialized equipment required by a team of plumbers and pipefitters stock to perform construction and maintenance tasks working with metal, brass, aluminum, PVC or PEX. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available, portable and modernized tool kit for the Engineer community, specifically Gap #11, BCT Lethality and Mobility of the critical large scale ground combat operations gaps. Contains hand tools enabling performance of individual & collective tasks related to heating & air conditioning, water distribution, waste water removal & solid waste removal. The tool load includes: hammers, hack saws, chisels, wrenches, pliers, putty knives, screwdrivers, saws, level plumb bob, tool box, ladder, powered saws & drills, pry & line up bars, tubing & pipe cutters, floodlight, key set, & plunger. VSECK VI replaces three legacy systems through modernization, consolidation and optimization. The legacy systems this replaces do not meet current mission requirements and do not have any warranty associated with the current components. Army Acquisition Objective for Type VI is 305.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 9462R70001 / Family Of Engr Combat and Construction Sets |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

Family of Power Utility Kits (FoPUK) provides the necessary equipment required to perform maintenance, repair and testing of high voltage power transmission lines and medium voltage power generation, to include related distribution equipment. The FoPUK supports Gap#7 Air & Missile Defense and the indispensable nature of electrical power supports administrative, health services and logistical support operations; would all be in jeopardy without the FoPUK. The FoPUK provides a modernized materiel solution to a lineman's tool kit, personal protective equipment (PPE), a rapidly deployable maintenance shelter for medium power generation and distribution systems, and PPE test equipment. Procuring the systems with in the Family of Power Utility Kits enable Prime Power Soldiers to safely and effectively construct, operate and maintain medium voltage electrical generation and distribution systems.

FoPUK Estimated Army Procurement Objective (APO): Modernized - Lineman's Tool Kit(M-LTK) 78; Electrical Personal Protective Equipment(E-PPE) 253; Service Kit Power Plant(SKPP) 22; Electrical Personal Protective Equipment Test Equipment(E-PPE-TE) 1.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------------|--------------|-------------|---------------|---------------|--------------|----------|----------|
| Army | Quantity | 235 | 43 | - | - | - | 91 | 9 | - | - |
| | Total Obligation Authority | 5.218 | 11.208 | - | - | - | 10.059 | 0.250 | - | - |
| ANG | Quantity | 165 | 131 | - | - | - | 13 | 22 | - | - |
| | Total Obligation Authority | 9.141 | 17.174 | - | - | - | 1.167 | 0.917 | - | - |
| AR | Quantity | 540 | 165 | - | - | - | - | 38 | - | - |
| | Total Obligation Authority | 12.927 | 7.781 | - | - | - | - | 7.170 | - | - |
| Total: Secondary Distribution | Quantity | 940 | 339 | - | - | - | 104 | 69 | - | - |
| | Total Obligation Authority | 27.286 | 36.163 | - | - | - | 11.226 | 8.337 | - | - |

Justification:
R70001 has no funding request in FY 2023.

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 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 9530ML5301 / Items Less Than \$5M (Eng Spt) |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|----------|--------------|-------------|---------------|----------|----------|----------|----------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 340 | 9 | - | - | - | - | - | - | - | - | - | 349 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 226.779 | 8.014 | - | 4.155 | - | 4.155 | - | - | - | - | - | 238.948 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 226.779 | 8.014 | - | 4.155 | - | 4.155 | - | - | - | - | - | 238.948 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 226.779 | 8.014 | - | 4.155 | - | 4.155 | - | - | - | - | - | 238.948 |

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

| | | | | | | | | | | | | |
|--|---------|---------|---|---|---|---|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 666.997 | 890.444 | - | - | - | - | - | - | - | - | - | 684.665 |

Description:

The Items Less Than \$5M for Engineering Support program provides Pier Over Decking System-RAIL (PODS-RAIL), otherwise referred to as mobile loading ramps. The procurement will include basic ramps and loading docks that provide portable loading ramp capabilities for loading/unloading of military and commercial line haul conveyances. Mobile loading ramps provide the capability to expand present dock capacity in strategic locations by creating loading facilities where no dock exists, without new construction. The purpose is for utilization at key movement nodes (Sea Ports, Rail Heads, Intermediate Staging Base (ISB) locations, or enroute emergency download locations) directly enabling Speed of Assembly and Freedom of Movement of forces.

Prior years provided Family of Power Utility Kits (FoPUK) to provide the necessary equipment required to perform maintenance, repair and testing of high voltage power transmission lines and medium voltage power generation, to include related distribution equipment. The FoPUK supports Gap#7 Air & Missile Defense and the indispensable nature of electrical power supports administrative, health services and logistical support operations; would all be in jeopardy without the FoPUK. The FoPUK provides a modernized materiel solution to a lineman's tool kit, personal protective equipment (PPE), a rapidly deployable maintenance shelter for medium power generation and distribution systems, and PPE test equipment. Procuring the systems with in the Family of Power Utility Kits enable Prime Power Soldiers to safely and effectively construct, operate and maintain medium voltage electrical generation and distribution systems. FoPUK Estimated Army Procurement Objective (APO): Modernized - Lineman's Tool Kit(M-LTK) 78; Electrical Personal Protective Equipment (E-PPE) 253; Service Kit Power Plant (SKPP) 22; Electrical Personal Protective Equipment Test Equipment (E-PPE-TE) 1. A resourced SSN (R70211000) under R70001 Family of Engineering Combat and Construction Sets (ECACS) was created in FY22 to capture the Family of Power Utility Kits (FoPUK) separately.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|--------------|--------------|--------------|---------------|--------------|----------|----------|----------|
| Army | Quantity | 9 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 8.014 | - | 4.155 | - | 4.155 | - | - | - |
| Total: Secondary Distribution | Quantity | 9 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 8.014 | - | 4.155 | - | 4.155 | - | - | - |

Justification:

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 9530ML5301 / Items Less Than \$5M (Eng Spt) |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>FY 2023 Base procurement funds will provide the procurement of ten (10) mobile loading ramps at a cost of \$4.025M. United States Army Europe and Africa (USAREUR-AF) is currently limited in strategic rail throughput to fixed ramp locations, and will be unable to adapt if/when fixed locations are neutralized or access is denied. The necessary Speed of Assembly during critical exercises is not supportable with existing ramp infrastructure at key deployment nodes without augmentation for loading trains and line haul conveyances.</p> <p>The procurement of ten (10) mobile loading ramps will be a critical enabling capability which allows for expedited throughput of military cargo being loaded to commercial rail and military/commercial line haul in support of USAREUR-AF's Operations Plans (OPLANS), Operations, and Exercises.</p> <p>It also affords flexibility to be able to offload at non-fixed download locations or along rail corridors where loading ramp infrastructure may not be available in event of the need to conduct emergency download procedures due to Line of Communication (LOC) interdiction or denial. Additionally, the procurement will eliminate USAREUR-AF's dependence on costly and time consuming commercial crane support when leveraging these ramps during reception, staging, onward movement (RSOM), or contingency operations.</p> <p>Items Less Than \$5M (Eng Spt) is a new start in FY 2023.</p> | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 0725MB6400 / QUALITY SURVEILLANCE EQUIPMENT |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | 6 | 35 | - | 35 | 51 | 51 | 148 | 142 | - | 433 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 148.229 | - | 0.744 | 2.845 | - | 2.845 | 3.049 | 3.002 | 7.800 | 7.797 | - | 173.466 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 148.229 | - | 0.744 | 2.845 | - | 2.845 | 3.049 | 3.002 | 7.800 | 7.797 | - | 173.466 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 148.229 | - | 0.744 | 2.845 | - | 2.845 | 3.049 | 3.002 | 7.800 | 7.797 | - | 173.466 |

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

| | | | | | | | | | | | | |
|--|---|---|---------|--------|---|--------|--------|--------|--------|--------|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | 124.000 | 81.286 | - | 81.286 | 59.784 | 58.863 | 52.703 | 54.908 | - | 400.614 |

Description:

Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.

PEAK R67550 - Current Procurement:

Petroleum Expeditionary Analysis Kit (PEAK) is a self-contained fuel kit that evaluates the quality of kerosene-based and diesel fuels used in aircraft and ground systems. It is a stand-alone system that will rapidly verify petroleum products suitability for use, prior to issue at point of consumption. The PEAK provides go/no-go fuel quality status in minutes and will enable fuel-handlers to test key fuel characteristics before refueling military equipment. The system verifies the fuel type, fuel grades, and measures levels of the required additives, as well as possible contaminants. The PEAK prevents equipment failure through fuel quality surveillance. It increases the efficiency of fuel management, reducing by days the turn-around time necessary for fuel testing at centralized petroleum laboratories. The PEAK enhances the Petroleum and Water Quartermaster (QM) War Fighting Capabilities and will be used in Armored, Infantry and Stryker Brigade Combat Teams, Composite Supply Companies, and Sustainment Companies. The PEAK is classified as a Class VII system and will replace the Class IX Aviation Fuel Contamination Test Kit.

The Army Acquisition Objective for PEAK is 1021 systems.

FY22 funding listed on PQAS-E R67500 as a placeholder and will be executed under APE R67550.

PQAS-E R67500 - Prior Years Procurement:

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 trailer with support equipment, supplies, and a tent. 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 employed as the Army's single petroleum laboratory capable of performing all levels of quality surveillance tests throughout each echelon on the battlefield. 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 PQAS-E system is being built at Rock Island Arsenal. Petroleum Quality Analysis System Enhanced (PQAS-E) supports the Modular Brigades and enhances the Petroleum and Water Quartermaster (QM) War Fighting Capabilities. 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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 0725MB6400 / QUALITY SURVEILLANCE EQUIPMENT |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

on a 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.

The Army Acquisition Objective (AAO) is 83 PQAS-E systems.

| | Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|----------------|----------------|-------------------------|------------------------|--------------------------|----------------|----------------|----------------|----------------|
| Army | Quantity | - | 3 | 17 | - | 17 | 35 | 31 | 98 | 95 |
| | Total Obligation Authority | - | 0.372 | 1.382 | - | 1.382 | 2.092 | 1.820 | 5.165 | 5.217 |
| ANG | Quantity | - | 2 | 13 | - | 13 | 10 | 14 | 35 | 32 |
| | Total Obligation Authority | - | 0.248 | 1.057 | - | 1.057 | 0.598 | 0.820 | 1.845 | 1.756 |
| AR | Quantity | - | 1 | 5 | - | 5 | 6 | 6 | 15 | 15 |
| | Total Obligation Authority | - | 0.124 | 0.406 | - | 0.406 | 0.359 | 0.362 | 0.790 | 0.824 |
| Total: Secondary Distribution | Quantity | - | 6 | 35 | - | 35 | 51 | 51 | 148 | 142 |
| | Total Obligation Authority | - | 0.744 | 2.845 | - | 2.845 | 3.049 | 3.002 | 7.800 | 7.797 |

Justification:
FY 2023 Base Procurement in the amount of \$2.845 million procures 35 Petroleum Expeditionary Analysis Kit (PEAK) Low-Rate Initial Production systems. PEAK enhances the Petroleum and Water Quartermaster (QM) War Fighting Capabilities and will be used in Armored, Infantry and Stryker Brigade Combat Teams, Composite Supply Companies, and Sustainment Companies.

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 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 4700MA6000 / Distribution Systems, Petroleum & Water |
|--|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 846 | 687 | 758 | 270 | - | 270 | 344 | 431 | 573 | 565 | - | 4,474 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,114.140 | 72.348 | 72.296 | 26.433 | - | 26.433 | 30.964 | 45.800 | 62.185 | 62.162 | - | 1,486.328 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,114.140 | 72.348 | 72.296 | 26.433 | - | 26.433 | 30.964 | 45.800 | 62.185 | 62.162 | - | 1,486.328 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,114.140 | 72.348 | 72.296 | 26.433 | - | 26.433 | 30.964 | 45.800 | 62.185 | 62.162 | - | 1,486.328 |

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

| | | | | | | | | | | | | |
|--|-----------|---------|--------|--------|---|--------|--------|---------|---------|---------|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 1,316.950 | 105.310 | 95.377 | 97.900 | - | 97.900 | 90.012 | 106.265 | 108.525 | 110.021 | - | 332.215 |

Description:

The Family of Petroleum and Water Distribution Systems supports the Army's mission and modernization efforts to supply bulk fuel and water during Multi-Domain Operations (MDO) to all Department of Defense (DoD) forces deployed globally. These systems support various Cross Function Teams (CFTs): Long Range Precision Fires (LRPF), Next Generation Combat Vehicles (NGCV), Air and Missile Defense (AMD), and Future Vertical Lift (FVL). Distribution systems consist of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.

The Water Bison replaces the aging Water Buffalo and provides a full days supply of bulk potable water to Army units. The Water Bison consists of a 500 gallon baffled capacity tank. The Water Bison is mounted on a trailer and includes integrated freeze prevention. The Bison (500 gallon) AAO is 10,428.

The Water Storage Distribution System (WSDS) is a 100,000 gallon potable water storage system that is tailorable in receiving, storing, and issuing bulk water to all water systems in the Army inventory. The WSDS is the Army's primary large potable water bag farm storage. The WSDS can be set up to enable split operations and multiple configurations. The WSDS is comprised of collapsible storage tanks, engine driven centrifugal water pumps, meters, hoses, fittings and nozzles. The system also has hypo-chlorination units that automatically chlorinates water to Army standards. Army Acquisition Objective (AAO): 114 with 32 systems receiving split ops kits.

The Fuel System Supply Point (FSSP) is a family of systems which consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 600 Gallons per Minute (GPM) pump, 350 GPM pump, 350 GPM filter separator and collapsible fabric storage tanks. The tanks vary in size from 20,000 gallons to 210,000 gallons. The 120K FSSP has 6 ea 20K fuel bags and 2 ea 350 GPM pumps. The 300K FSSP has 6 ea 50K fuel bags and 2 ea 350 GPM Pumps. The 800K FSSP has 4 ea 210K fuel bags and 2 ea 600 GPM pumps. The AAO: FSSP 120K is 200 systems, FSSP 300K is 243 systems, and FSSP 800K is 58 systems.

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 International Organization for Standardization (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. The MFS 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 AAO is 4,124 TRMs.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 4700MA6000 / Distribution Systems, Petroleum & Water |
|--|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

The Modular Fuel System (MFS) Pump Rack Module (PRM) is fuel pumping capability for use with 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 AAO is 31 PRMs.

The Early Entry Fluid Distribution System (E2FDS) is a highly automated flexible conduit system that complements the Inland Petroleum Distribution System (IPDS) by providing up to 50 miles of early entry capability for petroleum and water throughput. It can throughput 850,000 gallons of petroleum or 650,000 gallons of non-potable water per day and is able to emplace/retrieve conduit at a rate of 25/10 miles per day respectively. The E2FDS consists of five major modules: automated pump stations, Employment and Retrieval System (ERS), 50 miles of flexible conduit and conduit support equipment, command and control, and a trace planning tool. The components of the E2FDS will be packaged in ISO (nine high stackable) 20-foot equivalent units (TEU) for deployment and are transportable via HEMTT-LHS, PLS and PLS Trailer. During the early phases of operations, the E2FDS reduces the requirement for line-haul petroleum semitrailers and relieves main supply route congestion. The E2FDS enables rapid setup of the conduit trace, and the automation and centralized control enable greater precision of pipeline operations with fewer personnel. Once the IPDS pipeline is emplaced, the E2FDS can be used to extend the pipeline trace or be moved to another location. The AAO 13 with 3 five-mile sets and 10 fifty-mile sets.

The Mobile Tactical Retail Refueling System (MTRRS) is a 970 gallon capacity fuel tank, with a pump flow rate that can exceed 40 gallons per minute using an electric fuel motor/pump, a filter separator, and a flow meter. MTRRS allows for different configurations and transport platforms including cargo trucks, trailers, and Load Handling System flat-racks. The system can be removed from transport platform and operated on the ground. The MTRRS will replace the aging Tank Pump Unit (TPU) and Tank Unit Liquid Dispensing (TULD) systems. The AAO is 3,038.

The Load Handling System (LHS) Compatible Water Tank Rack System (Hippo) is a 2,000 gallon potable water tank mounted in an ISO frame. 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. The prime mover is HEMTT-LHS, and PLS. HIPPOs will replace the 3k Semi-trailer Mounted Fabric Tank (SMFT) and most Forward Area Water Point Supply systems (FAWPSS). The AAO is 3,100.

The Unit Water Pod System (Camel II) is an 800 gallon hard wall stainless steel water tank mounted on a 5-Ton trailer. It includes retail dispensing hardware comprised of the hoses and fittings necessary to gravity dispense water. The Camel II also includes integrated freeze protection that can be powered by external sources. The Camel II will partially replace the M149 and M1112 (400 gallon) potable water trailers within Field Feeding Units with Containerized Kitchens (CKs). The increase from 400-gallons to 800-gallons in capacity will decrease the frequency of water refill requirements by reducing the number of resupplies required per day. The Camel II will provide a CK with a greater capacity for carrying one full day of supply (DOS) of potable water required, approximately 1.92 gallons/person/day (gpd), for field feeding (two Unitized Group Rations [UGRs] and one Meal, Ready to Eat [MRE] per day). Current and emerging doctrine dictates the need for a combat enabler that increases unit level storage and DOS capabilities on the battlefield. Camel II will interface with the FMTV 5-ton Truck as the prime mover and is operationally compatible with existing and future water purification, transport, and distribution systems. The design of Camel II Increment One includes an allowance for the space and weight necessary for the add-on capability of Increment Two, which includes a modular unit capable of water chilling, circulation, pumping (self-load/unload), and power generation. The AAO is 573.

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 supports Brigade Combat Teams (BCTs), Field Artillery Brigades, Maneuver Enhancement Brigades (MEBs), and other formations that must utilize these essential capabilities during MDO. These systems are the Army's primary means of distributing and issuing retail and bulk petroleum and water. The Army cannot fight without clean water and fuel. These systems enable the Army to support MDO by providing highly mobile and self-sustaining equipment during Large-Scale Combat Operations (LSCO). The ability to rapidly, efficiently, and safely distribute fuel and water on the battlefield is a critical combat enabler. Funding supports a balanced investment strategy for the Army's approved force structure and Regionally Aligned Readiness and Modernization Model (ReARMM) requirements to support Active, National Guard, and Reserve Components.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 211 | 103 | 55 | - | 55 | 84 | 87 | 156 | 156 |
| | Total Obligation Authority | 32.002 | 20.864 | 6.182 | - | 6.182 | 5.772 | 9.619 | 13.915 | 13.526 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|---|--|
| 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: 4700MA6000 / Distribution Systems, Petroleum & Water |
|---|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| ANG | Quantity | 391 | 538 | 122 | - | 122 | 141 | 203 | 242 | 244 |
| | Total Obligation Authority | 34.894 | 42.246 | 11.724 | - | 11.724 | 13.656 | 20.416 | 27.661 | 29.792 |
| AR | Quantity | 85 | 117 | 93 | - | 93 | 119 | 141 | 175 | 165 |
| | Total Obligation Authority | 5.452 | 9.186 | 8.527 | - | 8.527 | 11.536 | 15.765 | 20.609 | 18.844 |
| Total: Secondary Distribution | Quantity | 687 | 758 | 270 | - | 270 | 344 | 431 | 573 | 565 |
| | Total Obligation Authority | 72.348 | 72.296 | 26.433 | - | 26.433 | 30.964 | 45.800 | 62.185 | 62.162 |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | Date: April 2022 |
| 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: 4700MA6000 / Distribution Systems, Petroleum & Water |

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G16011 / UNIT WATER TRAILER (WATER BISON) | P-5a | | | - / - | - / - | - / - | 77 / 4.725 | - / - | 77 / 4.725 |
| P-5 | M13300 / WATER STOR/DIST SET, 1,000,000 GAL | P-5a | B | | - / 4.686 | 6 / 2.997 | - / 0.457 | 4 / 2.257 | - / - | 4 / 2.257 |
| P-5 | M60300 / FUEL SYSTEM SUPPLY POINT | | A | | - / 379.180 | - / - | - / 0.457 | - / - | - / - | - / - |
| P-5 | R02600 / Modular Fuel System (MFS) | P-5a | A | | 739 / 321.339 | 478 / 38.462 | 482 / 39.050 | - / 1.020 | - / - | - / 1.020 |
| P-5 | R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS) | P-5a | B | | 2 / 5.022 | 2 / 12.271 | 6 / 13.763 | - / 0.236 | - / - | - / 0.236 |
| P-5 | R38000 / Mobile Tactical Refueling System | P-5a | B | | 105 / 14.398 | 155 / 9.358 | 146 / 8.598 | 58 / 3.700 | - / - | 58 / 3.700 |
| P-5 | R38100 / HIPPO WATER DISTRIBUTION SYSTEM | P-5a, P-21 | A | | - / 296.520 | 46 / 9.260 | 37 / 5.050 | 131 / 14.495 | - / - | 131 / 14.495 |
| P-5 | R38101 / Unit Water Pod System | P-5a | A | | - / 92.995 | - / - | 87 / 4.921 | - / - | - / - | - / - |
| P-40 | Total Gross/Weapon System Cost | | | | 846 / 1,114.140 | 687 / 72.348 | 758 / 72.296 | 270 / 26.433 | - / - | 270 / 26.433 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
 FY 2023 Base procurement dollars in the amount of \$26.433 million supports the procurement of:

77 each Unit Water Trailer (Water Bison) - G16011 FY22 Funds in this program were aligned from program R38101 Unit Water Pod System.
 4 each Water Storage Distribution Sets (WSDS) - M13300
 Final fielding of Modular Fuel System (MFS) Tank Rack Module (TRM) - R02600
 Final fielding of Early Entry Fluid Distribution System (E2FDS) - R02690
 58 each Mobile Tactical Retail Refueling System (MTRRS) - R38000
 131 each Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) - R38100

M60300 Fuel System Supply Point has no funding request in FY 2023.

R38101 Unit Water Pod System has no funding request in FY 2023. Funds in this program were aligned to program G16011 Unit Water Trailer (Water Bison).

This funding also supports engineering changes, system engineering/program management costs, system test & evaluation, training, logistics products, support equipment and fielding for all systems procured with FY 2023 base procurement.

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 war fighting 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 water and fuel. These systems enable the Army to achieve its Force 2025 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 to support Multi-Domain Operations (MDO) for Active, National Guard, and Reserve Components.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 4700MA6000 / Distribution Systems, Petroleum & Water |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
| Line Item MDAP/MAIS Code: N/A | | |
| 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water |
| | | Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-------------|---------|---------|--------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | 77 | - | 77 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | - | - | - | 4.725 | - | 4.725 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | - | - | - | 4.725 | - | 4.725 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | - | - | - | 4.725 | - | 4.725 |

(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> | - | - | - | 61.364 | - | 61.364 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Water Bison Hardware ^(†) | - | - | - | - | - | - | - | - | - | 41.805 | 77 | 3.219 | - | - | - | 41.805 | 77 | 3.219 |
| Water Bison ASL/BII | - | - | - | - | - | - | - | - | - | 1.026 | 77 | 0.079 | - | - | - | 1.026 | 77 | 0.079 |
| Log Demo | - | - | - | - | - | - | - | - | - | - | - | 0.550 | - | - | - | - | - | 0.550 |
| Fielding | - | - | - | - | - | - | - | - | - | - | - | 0.363 | - | - | - | - | - | 0.363 |
| System Test & Evaluation, Production | - | - | - | - | - | - | - | - | - | - | - | 0.438 | - | - | - | - | - | 0.438 |
| First Destination Transportation | - | - | - | - | - | - | - | - | - | - | - | 0.076 | - | - | - | - | - | 0.076 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 4.725 | - | - | - | - | - | 4.725 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 4.725 | - | - | - | - | - | 4.725 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | 61.364 | 77 | 4.725 | - | - | - | 61.364 | 77 | 4.725 |

Remarks:

Funds in this program were aligned from program R38101 Unit Water Pod System beginning in FY 2023.

FY 2023 Total cost of \$4.725 million produces 77 Bison 500g systems, program support, technical manuals, and fielding/new equipment training.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON) |

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | 35 | - | 35 |
| | Total Obligation Authority | - | - | 2.148 | - | 2.148 |
| ANG | Quantity | - | - | 30 | - | 30 |
| | Total Obligation Authority | - | - | 1.841 | - | 1.841 |
| AR | Quantity | - | - | 12 | - | 12 |
| | Total Obligation Authority | - | - | 0.736 | - | 0.736 |
| Total: | Quantity | - | - | 77 | - | 77 |
| Secondary Distribution | Total Obligation Authority | - | - | 4.725 | - | 4.725 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
|--|----------------------|-----------|--|---|------------------------|-----------------------|---|-----------------------|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | Item Number / Title [DODIC]: G16011 / UNIT WATER TRAILER (WATER BISON) | | | | | |
| 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 Bison Hardware | | 2023 | TBD / TBD | TBD | TBD | Mar 2023 | Feb 2024 | 77 | 41.805 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: M13300 / WATER STOR/DIST SET, 1,000,000 GAL |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | 6 | - | 4 | - | 4 |
| Gross/Weapon System Cost (\$ in Millions) | 4.686 | 2.997 | 0.457 | 2.257 | - | 2.257 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 4.686 | 2.997 | 0.457 | 2.257 | - | 2.257 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 4.686 | 2.997 | 0.457 | 2.257 | - | 2.257 |

(The following 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) | - | 499.500 | - | 564.250 | - | 564.250 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Water Stor/Dist Set - Hardware ^(†) | - | - | - | 246.000 | 6 | 1.476 | - | - | - | 255.750 | 4 | 1.023 | - | - | - | 255.750 | 4 | 1.023 |
| Water Stor/Dist Set - Hardware - Split OPS Kit (32 of 114) | - | - | - | 97.000 | 3 | 0.291 | - | - | - | 97.000 | 4 | 0.388 | - | - | - | 97.000 | 4 | 0.388 |
| Water Stor/Dist Set - BII / ASL / Special Tools | - | - | - | 1.500 | 6 | 0.009 | - | - | - | 1.500 | 4 | 0.006 | - | - | - | 1.500 | 4 | 0.006 |
| Data - Tech Manual / Interactive Media | - | - | - | - | - | 0.830 | - | - | - | - | - | 0.300 | - | - | - | - | - | 0.300 |
| System Test & Evaluation, Maint. Demo | - | - | - | - | - | - | - | - | 0.150 | - | - | - | - | - | - | - | - | - |
| System Engineering/ Program Management | - | - | - | - | - | 0.163 | - | - | 0.307 | - | - | 0.304 | - | - | - | - | - | 0.304 |
| Fielding | - | - | - | - | - | 0.228 | - | - | - | - | - | 0.236 | - | - | - | - | - | 0.236 |
| Subtotal: Recurring Cost | - | - | - | - | - | 2.997 | - | - | 0.457 | - | - | 2.257 | - | - | - | - | - | 2.257 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior Years - Non WSDS Costs | - | - | 4.686 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 4.686 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: M13300 / WATER STOR/DIST SET, 1,000,000 GAL |

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|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Flyaway Cost</i> | - | - | 4.686 | - | - | 2.997 | - | - | 0.457 | - | - | 2.257 | - | - | - | - | - | 2.257 |
| Gross/Weapon System Cost | - | - | 4.686 | 499.500 | 6 | 2.997 | - | - | 0.457 | 564.250 | 4 | 2.257 | - | - | - | 564.250 | 4 | 2.257 |

Remarks:

FY 2023 Total cost of \$2.257 million will purchase 4 LRIP WSDS assets, 4 split ops kits, pay for logistics requirements, system test support, fielding, new equipment training and PM support costs.

NOTE: FY 2022 funding will be used to bridge program between production years due to delayed testing and delayed Milestone C decision/LRIP until Dec 2021.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | 6 | - | 3 | - | 3 |
| | Total Obligation Authority | 2.997 | 0.457 | 1.693 | - | 1.693 |
| ANG | Quantity | - | - | 1 | - | 1 |
| | Total Obligation Authority | - | - | 0.564 | - | 0.564 |
| Total: | Quantity | 6 | - | 4 | - | 4 |
| Secondary Distribution | Total Obligation Authority | 2.997 | 0.457 | 2.257 | - | 2.257 |

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|--|--|--|--|--|--|--|---|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | Item Number / Title [DODIC]: M13300 / WATER STOR/DIST SET, 1,000,000 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 |
|--------------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Water Stor/Dist Set - Hardware | | 2021 | TBD / TBD | C / FFP | TACOM | Jul 2021 | Dec 2022 | 6 | 246.000 | N | | |
| Water Stor/Dist Set - Hardware | | 2023 | TBD / TBD | C / FFP | TACOM | Dec 2022 | Jun 2023 | 4 | 255.750 | N | | |

Remarks:
No production for FY 2022.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: M60300 / FUEL SYSTEM SUPPLY POINT |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 379.180 | - | 0.457 | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 379.180 | - | 0.457 | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 379.180 | - | 0.457 | - | - | - |

(The following 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) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| FSSP 300K | 3,020.200 | 65 | 196.313 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FSSP 120K | - | - | 97.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FSSP 800K | - | - | 66.100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Engineering/ Program Management | - | - | 12.912 | - | - | - | - | - | 0.087 | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | 6.155 | - | - | - | - | - | 0.370 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>379.180</i> | - | - | - | - | - | <i>0.457</i> | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | <i>379.180</i> | - | - | - | - | - | <i>0.457</i> | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 379.180 | - | - | - | - | - | 0.457 | - | - | - | - | - | - | - | - | - |

Remarks:
No FY 2023 funding for FSSP

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 0.457 | - | - | - |
| Total: | Quantity | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: M60300 / FUEL SYSTEM SUPPLY POINT |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|
| Secondary Distribution | Total Obligation Authority | - | 0.457 | - | - | - |

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Exhibit P-5, Cost Analysis: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS) |
|--|--|---|

ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 739 | 478 | 482 | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 321.339 | 38.462 | 39.050 | 1.020 | - | 1.020 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 321.339 | 38.462 | 39.050 | 1.020 | - | 1.020 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 321.339 | 38.462 | 39.050 | 1.020 | - | 1.020 |

(The following 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) | 434.829 | 80.464 | 81.017 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Modular Fuel System (MFS) Pump Rack Module (PRM) - Hardware | 855.613 | 31 | 26.524 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tank Rack Modules ^(†) | 63.970 | 3,249 | 207.838 | 72.929 | 478 | 34.860 | 75.104 | 482 | 36.200 | - | - | - | - | - | - | - | - | - |
| Engineering Changes | - | - | 1.450 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Data | - | - | 3.456 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Test & Evaluation, Production | - | - | 10.152 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Training | - | - | 1.459 | - | - | - | - | - | - | - | - | 0.040 | - | - | - | - | - | 0.040 |
| System Engineering/ Program Management | - | - | 32.660 | - | - | 1.970 | - | - | 1.620 | - | - | 0.206 | - | - | - | - | - | 0.206 |
| Support Equipment | - | - | 3.573 | - | - | 0.050 | - | - | 0.080 | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | 34.226 | - | - | 0.982 | - | - | 1.150 | - | - | 0.774 | - | - | - | - | - | 0.774 |
| Subtotal: Recurring Cost | - | - | 321.338 | - | - | 37.862 | - | - | 39.050 | - | - | 1.020 | - | - | - | - | - | 1.020 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Modular Fuel System (MFS) Pump Rack Module (PRM) - Test Asset Repair | - | - | - | - | - | 0.314 | - | - | - | - | - | - | - | - | - | - | - | - |
| Central NET Location Est. - Camp Dodge | - | - | - | - | - | 0.286 | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | | | Item Number / Title [DODIC]: R02600 / Modular Fuel System (MFS) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Non Recurring Cost</i> | - | - | - | - | - | 0.600 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 321.338 | - | - | 38.462 | - | - | 39.050 | - | - | 1.020 | - | - | - | - | - | 1.020 |
| Gross/Weapon System Cost | 434.829 | 739 | 321.339 | 80.464 | 478 | 38.462 | 81.017 | 482 | 39.050 | - | - | 1.020 | - | - | - | - | - | 1.020 |

Remarks:

FY 2023 \$1.020 million will be used for final fielding of MFS-TRM systems

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 158 | 26 | - | - | - |
| | Total Obligation Authority | 14.017 | 2.106 | 1.020 | - | 1.020 |
| ANG | Quantity | 300 | 456 | - | - | - |
| | Total Obligation Authority | 22.917 | 36.944 | - | - | - |
| AR | Quantity | 20 | - | - | - | - |
| | Total Obligation Authority | 1.528 | - | - | - | - |
| Total: Secondary Distribution | Quantity | 478 | 482 | - | - | - |
| | Total Obligation Authority | 38.462 | 39.050 | 1.020 | - | 1.020 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | Date: April 2022 |
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|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / 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 |
|-------------------|-------------|------|-----------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Tank Rack Modules | | 2021 | ISOMETRICS - TRM / Reidsville, NC | C / FFP | TACOM | Mar 2021 | Oct 2021 | 478 | 72.929 | N | | |
| Tank Rack Modules | | 2022 | ISOMETRICS - TRM / Reidsville, NC | C / FFP | TACOM | Mar 2022 | Oct 2022 | 482 | 75.104 | N | | |

Remarks:
FY 2023 funding for fielding and program support

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water |
| | | Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 2 | 2 | 6 | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 5.022 | 12.271 | 13.763 | 0.236 | - | 0.236 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 5.022 | 12.271 | 13.763 | 0.236 | - | 0.236 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 5.022 | 12.271 | 13.763 | 0.236 | - | 0.236 |

(The following 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) | 2,511.000 | 6,135.500 | 2,293.833 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| E2FDS System Hardware ^(†) | 2,000.000 | 2 | 4.000 | 2,012.500 | 2 | 4.025 | 2,039.167 | 6 | 12.235 | - | - | - | - | - | - | - | - | - |
| E2FDS System Overhead Award / CDRL Development | - | - | - | - | - | 2.951 | - | - | - | - | - | - | - | - | - | - | - | - |
| E2FDS Test Assets / Spares / Hardware Kits / Test FSR Spt | - | - | 0.206 | - | - | 1.685 | - | - | - | - | - | - | - | - | - | - | - | - |
| Tech Manual Development | - | - | - | - | - | 1.700 | - | - | - | - | - | - | - | - | - | - | - | - |
| Interactive Media Training - IMI | - | - | - | - | - | 1.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | 0.025 | - | - | 0.398 | - | - | 0.452 | - | - | 0.082 | - | - | - | - | - | 0.082 |
| System engineering/ Program management | - | - | 0.766 | - | - | 0.337 | - | - | 0.353 | - | - | 0.154 | - | - | - | - | - | 0.154 |
| First Destination Transportation | - | - | 0.025 | - | - | 0.075 | - | - | 0.123 | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 5.022 | - | - | 12.271 | - | - | 13.163 | - | - | 0.236 | - | - | - | - | - | 0.236 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| E2FDS Test Asset Refurbishment | - | - | - | - | - | - | - | - | 0.600 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS) |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.600 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 5.022 | - | - | 12.271 | - | - | 13.763 | - | - | 0.236 | - | - | - | - | - | 0.236 |
| Gross/Weapon System Cost | 2,511.000 | 2 | 5.022 | 6,135.500 | 2 | 12.271 | 2,293.833 | 6 | 13.763 | - | - | 0.236 | - | - | - | - | - | 0.236 |

Remarks:

FY 2023 \$0.236 million funding for PdM support, fielding/new equipment training and system transition to sustainment.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 2 | 6 | - | - | - |
| | Total Obligation Authority | 12.271 | 13.763 | 0.236 | - | 0.236 |
| Total: Secondary Distribution | Quantity | 2 | 6 | - | - | - |
| | Total Obligation Authority | 12.271 | 13.763 | 0.236 | - | 0.236 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | Item Number / Title [DODIC]: R02690 / EARLY ENTRY FLUID DISTRIBUTION SYSTEM (E2FDS) | | | | |

| 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 |
|-----------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| E2FDS System Hardware | | 2021 | DRS / West Plains, IL | C / FFP | TACOM | May 2021 | Nov 2021 | 2 | 2,012.500 | N | | |
| E2FDS System Hardware | | 2022 | DRS / West Plains, IL | C / FFP | TACOM | May 2022 | Nov 2022 | 6 | 2,039.167 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R38000 / Mobile Tactical Refueling System |

| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | MDAP/MAIS Code: | | | |
|---|--|---------------|--------------|------------------------|--------------|-------------|---------------|
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | 105 | 155 | 146 | 58 | - | 58 |
| Gross/Weapon System Cost (\$ in Millions) | | 14.398 | 9.358 | 8.598 | 3.700 | - | 3.700 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | 14.398 | 9.358 | 8.598 | 3.700 | - | 3.700 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | 14.398 | 9.358 | 8.598 | 3.700 | - | 3.700 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | 137.124 | 60.374 | 58.890 | 63.793 | - | 63.793 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Mobile Tactical Refueling System - Hardware ⁽¹⁾ | 50.354 | 164 | 8.258 | 46.800 | 155 | 7.254 | 47.432 | 146 | 6.925 | 48.362 | 58 | 2.805 | - | - | - | 48.362 | 58 | 2.805 |
| Mobile Tactical Refueling System - ASL/BII | 1.133 | 105 | 0.119 | 1.103 | 155 | 0.171 | 1.178 | 146 | 0.172 | 1.207 | 58 | 0.070 | - | - | - | 1.207 | 58 | 0.070 |
| Engineering Changes (ECPs) | - | - | 1.361 | - | - | 0.150 | - | - | - | - | - | - | - | - | - | - | - | - |
| Tech Manual - IPS | - | - | 1.221 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Test and Evaluation | - | - | 0.625 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | 0.399 | - | - | 0.732 | - | - | 0.643 | - | - | 0.324 | - | - | - | - | - | 0.324 |
| System Engineering/ Program Management | - | - | 1.815 | - | - | 0.861 | - | - | 0.668 | - | - | 0.391 | - | - | - | - | - | 0.391 |
| First Destination Transportation | - | - | 0.311 | - | - | 0.190 | - | - | 0.190 | - | - | 0.110 | - | - | - | - | - | 0.110 |
| Subtotal: Recurring Cost | - | - | 14.109 | - | - | 9.358 | - | - | 8.598 | - | - | 3.700 | - | - | - | - | - | 3.700 |
| Subtotal: Flyaway Cost | - | - | 14.109 | - | - | 9.358 | - | - | 8.598 | - | - | 3.700 | - | - | - | - | - | 3.700 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Test Asset Refurbishment | - | - | 0.289 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R38000 / Mobile Tactical Refueling System |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Non Recurring Cost</i> | - | - | 0.289 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 0.289 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 137.124 | 105 | 14.398 | 60.374 | 155 | 9.358 | 58.890 | 146 | 8.598 | 63.793 | 58 | 3.700 | - | - | - | 63.793 | 58 | 3.700 |

Remarks:

FY 2023 \$3.700 million will also support the procurement of 58 MTRRS systems, program support, fielding/new equipment training.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | 45 | 28 | 17 | - | 17 |
| | Total Obligation Authority | 2.717 | 1.649 | 1.085 | - | 1.085 |
| ANG | Quantity | 45 | 45 | 16 | - | 16 |
| | Total Obligation Authority | 2.717 | 2.650 | 1.020 | - | 1.020 |
| AR | Quantity | 65 | 73 | 25 | - | 25 |
| | Total Obligation Authority | 3.924 | 4.299 | 1.595 | - | 1.595 |
| Total: Secondary Distribution | Quantity | 155 | 146 | 58 | - | 58 |
| | Total Obligation Authority | 9.358 | 8.598 | 3.700 | - | 3.700 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
|--|----------------------|-----------|--|---|------------------------|-----------------------|---------------------------------------|--|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | | Item Number / Title [DODIC]: R38000 / Mobile Tactical Refueling System | | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| Mobile Tactical Refueling System - Hardware | | 2021 | Heil Trailer International, LLC / Gatesville, TX | C / FFP | Warren, MI | Mar 2021 | Jul 2021 | 155 | 46.800 | N | | |
| Mobile Tactical Refueling System - Hardware | | 2022 | Heil Trailer International, LLC / Gatesville, TX | C / FFP | Warren, MI | Mar 2022 | Jul 2022 | 146 | 47.432 | N | | |
| Mobile Tactical Refueling System - Hardware | | 2023 | Heil Trailer International, LLC / Gatesville, TX | C / FFP | Warren, MI | Mar 2023 | Jul 2023 | 58 | 48.362 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water |
| | | Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|--------------|--------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | 46 | 37 | 131 | - | 131 |
| Gross/Weapon System Cost (\$ in Millions) | 296.520 | 9.260 | 5.050 | 14.495 | - | 14.495 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 296.520 | 9.260 | 5.050 | 14.495 | - | 14.495 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 296.520 | 9.260 | 5.050 | 14.495 | - | 14.495 |

(The following 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) | - | 201.304 | 136.486 | 110.649 | - | 110.649 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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(†) | 116.623 | 1,490 | 173.768 | 100.935 | 46 | 4.643 | 113.324 | 37 | 4.193 | 101.473 | 131 | 13.293 | - | - | - | 101.473 | 131 | 13.293 |
| HIPPO ASL/BII/ Special Tools | - | - | - | 0.267 | 30 | 0.008 | 0.270 | 37 | 0.010 | 0.115 | 131 | 0.015 | - | - | - | 0.115 | 131 | 0.015 |
| Training | - | - | 2.550 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tech Manual Development | - | - | 1.650 | - | - | 3.007 | - | - | - | - | - | - | - | - | - | - | - | - |
| Log Development - IETM Conversion | - | - | 13.953 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Test & Evaluation, Production | - | - | 15.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Changes | - | - | 14.450 | - | - | 0.056 | - | - | - | - | - | 0.090 | - | - | - | - | - | 0.090 |
| System Engineering/ Program Management | - | - | 45.552 | - | - | 0.971 | - | - | 0.417 | - | - | 0.401 | - | - | - | - | - | 0.401 |
| Fielding | - | - | 16.428 | - | - | 0.404 | - | - | 0.392 | - | - | 0.482 | - | - | - | - | - | 0.482 |
| First Destination Transportation | - | - | 1.710 | - | - | 0.031 | - | - | 0.038 | - | - | 0.214 | - | - | - | - | - | 0.214 |
| Subtotal: Recurring Cost | - | - | 285.461 | - | - | 9.120 | - | - | 5.050 | - | - | 14.495 | - | - | - | - | - | 14.495 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Test Asset Refurbishment | - | - | - | - | - | 0.140 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Non Recurring Cost</i> | - | - | - | - | - | 0.140 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 285.461 | - | - | 9.260 | - | - | 5.050 | - | - | 14.495 | - | - | - | - | - | 14.495 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| ERI Funding Return - Change in Requirement | - | - | 11.059 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 11.059 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 11.059 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 296.520 | 201.304 | 46 | 9.260 | 136.486 | 37 | 5.050 | 110.649 | 131 | 14.495 | - | - | - | 110.649 | 131 | 14.495 |

Remarks:

FY 2023 \$14.495 million funding will support the procurement of 131 HIPPO systems, program support, and fielding/net equipment training.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|--------------|---------------|-------------|---------------|
| ANG | Quantity | 46 | 7 | 75 | - | 75 |
| | Total Obligation Authority | 9.260 | 0.955 | 8.299 | - | 8.299 |
| AR | Quantity | - | 30 | 56 | - | 56 |
| | Total Obligation Authority | - | 4.095 | 6.196 | - | 6.196 |
| Total: Secondary Distribution | Quantity | 46 | 37 | 131 | - | 131 |
| | Total Obligation Authority | 9.260 | 5.050 | 14.495 | - | 14.495 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | P-1 Line Item Number / Title: 4700MA6000 / 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 ^(†) | | 2021 | TBD / TBD | C / FFP | TACOM | Nov 2020 | Mar 2021 | 46 | 100.935 | N | | |
| HIPPO ^(†) | | 2022 | TBD / TBD | C / FFP | TACOM | Nov 2021 | Mar 2022 | 37 | 113.324 | N | | |
| HIPPO ^(†) | | 2023 | TBD / TBD | C / FFP | TACOM | Nov 2022 | Mar 2023 | 131 | 101.473 | N | | |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | | | | | | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | | | | | | | Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2021 | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | BALANCE | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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: 1490 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2021 | ARMY | 46 | 0 | 46 | | A | - | - | - | - | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 0 | | |
| 1 | | 2022 | ARMY | 37 | 0 | 37 | | | | | | | | | | | | | | | | | | | | | | | 16 | | |
| 1 | | 2023 | ARMY | 131 | 0 | 131 | | | | | | | | | | | | | | | | | | | | | | | 131 | | |
| | | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | | | | | | | | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | | | | | | | | | | Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | |
|---|------------------|----|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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: 1490 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2021 | ARMY | 46 | 46 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1 | 2022 | ARMY | 37 | 21 | 16 | 3 | 3 | 3 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1 | 2023 | ARMY | 131 | 0 | 131 | | A | - | - | - | - | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 0 | |
| | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water |
| | | Item Number / Title [DODIC]: R38100 / HIPPO WATER DISTRIBUTION SYSTEM |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 10 | 20 | 40 | 0 | 2 | 4 | 6 | 0 | 2 | 4 | 6 |

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water |
| | | Item Number / Title [DODIC]: R38101 / Unit Water Pod System |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|----------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | 87 | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 92.995 | - | 4.921 | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 92.995 | - | 4.921 | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 92.995 | - | 4.921 | - | - | - |

(The following 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) | - | - | 56.563 | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Water Bison Hardware ^(†) | - | - | - | - | - | - | 41.000 | 87 | 3.567 | - | - | - | - | - | - | - | - | - |
| Water Bison ASL/BII | - | - | - | - | - | - | 1.000 | 87 | 0.087 | - | - | - | - | - | - | - | - | - |
| Tech Manual Update | - | - | - | - | - | - | - | - | 0.550 | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | - | - | - | - | - | - | 0.259 | - | - | - | - | - | - | - | - | - |
| System Test & Evaluation, Production | - | - | - | - | - | - | - | - | 0.405 | - | - | - | - | - | - | - | - | - |
| First Destination Transportation | - | - | - | - | - | - | - | - | 0.053 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 4.921 | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Prior Year Camel II Program Costs | 190.564 | 488 | 92.995 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 92.995 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 92.995 | - | - | - | - | - | 4.921 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 92.995 | - | - | - | 56.563 | 87 | 4.921 | - | - | - | - | - | - | - | - | - |

Remarks:

Funds in this program were aligned to program G16011 Unit Water Trailer (Water Bison) beginning in FY 2023.

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Exhibit P-5, Cost Analysis: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R38101 / Unit Water Pod System |
|--|--|---|

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
| Water Bison was a new start program in FY 2022 and will be executed under APE: G16011 | |

| | Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|----------------|----------------|-------------------------|------------------------|--------------------------|
| Army | Quantity | - | 43 | - | - | - |
| | Total Obligation Authority | - | 2.432 | - | - | - |
| ANG | Quantity | - | 30 | - | - | - |
| | Total Obligation Authority | - | 1.697 | - | - | - |
| AR | Quantity | - | 14 | - | - | - |
| | Total Obligation Authority | - | 0.792 | - | - | - |
| Total: | Quantity | - | 87 | - | - | - |
| Secondary Distribution | Total Obligation Authority | - | 4.921 | - | - | - |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 30 | P-1 Line Item Number / Title: 4700MA6000 / Distribution Systems, Petroleum & Water | Item Number / Title [DODIC]: R38101 / Unit Water Pod 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 |
|----------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Water Bison Hardware | | 2022 | TBD / TBD | TBD | McAlester, OK | Mar 2022 | Mar 2023 | 87 | 41.000 | Y | | |

Remarks:
FY 2022 Procurement funding is for the Water Bison (APE G16011).

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 7500MN1000 / Combat Support Medical |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|----------------|---------------|-------------|---------------|---------------|----------------|----------------|----------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,151.355 | 97.975 | 132.145 | 75.606 | - | 75.606 | 99.294 | 109.199 | 108.766 | 108.247 | - | 1,882.587 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,151.355 | 97.975 | 132.145 | 75.606 | - | 75.606 | 99.294 | 109.199 | 108.766 | 108.247 | - | 1,882.587 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,151.355 | 97.975 | 132.145 | 75.606 | - | 75.606 | 99.294 | 109.199 | 108.766 | 108.247 | - | 1,882.587 |

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

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

Description:

The Army's Combat Support Medical (CSM) program provides solutions to the Army's high-risk medical capability gap of Prolonged Care in support of Large Scale Combat Operations in Joint All Domain Operations (JADO) aligned by the Army Health System (AHS) and its ten medical functional areas. Note CSM does not have equities within two of the ten functional areas: Medical Command and Control and Combat and Operational Stress Control. In order to support a JADO capable and ready Force, the Medical Enterprise must provide prolonged care, trauma care, enroute care, treatment and hospitalization solutions to support warfighting operations from the strategic support area to the deep maneuver area.

CSM represents the highly diverse and complex equipping component of Army operational medical capabilities. In FY 2023, CSM supports 86 medical Line Item Number (LINs)—including equipment (Army Support Items of Equipment (ASIOE) and Medical Equipment Sets) for the Army. LINs are aligned to each medical functional area.

CSM promotes, improves, conserves, and maximizes mental and physical performance of Warfighters operational force unit readiness within the spectrum of military operations by fielding to operational units throughout the Army's Roles of Care and Range of Military Operations (ROMO). CSM supports technologically advanced medical/surgical capabilities, medical materiel, and nonmedical equipment required in our Combat, Combat Support, and Combat Service Support force structure.

The CSM program is divided into the AHS medical functional areas aligning with medical disciplines that are interdependent and continuously synchronized to reduce morbidity and mortality, improve operational force readiness and to maximize patient outcomes. The CSM program supports requirements within eight of the ten medical functional areas, as follows:

* Medical Treatment - Supports return-to-duty for patients who can be treated on-site, in the operating environment, or stabilization and evacuation of patients requiring definitive, recovering, and rehabilitative care in stateside hospitals or other safe haven. Examples of devices used, but not limited to providing medical treatment include patient vital signs monitors, infusion pumps, fluid warming systems, tourniquets, ultrasounds, x-ray and medical equipment sets (MES) for Holistic Health and Fitness.

* Medical Evacuation - Provides the MEDEVAC Equipment Package (MEP) which includes Forward Looking Infra-Red Sensor (FLIR), Black Hawk Advanced MEDEVAC (BAM) window, Interim MEDEVAC Mission Support System (IMMSS) Patient Handling System, and patient cabin heater. This program will also transition from the UH-60A/L MEDEVAC platforms as the fleet converts to the UH-60V design (not affiliated with Future Long Range Assault Aircraft (FLRAA)). This transition requires UH-60L to UH-60V conversion kits to enhance operational standardization throughout the MEDEVAC air ambulance fleet and strengthens the fleet's ability during Multi Domain Operations. Medical Evacuation also supports medical equipment and medical sets to ground and air medical evacuation units to move casualties from point of injury, company aid posts, or casualty/patient collection points to medical treatment facilities often within hostile operational environments.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 7500MN1000 / Combat Support Medical |

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

Line Item MDAP/MAIS Code: N/A

- * Hospitalization - Includes procurement of the field hospital, which may include augmentation detachment modules depending on specific configuration. The modules contain equipment and supplies for patient hospitalization such as surgical lights, anesthesia machines, oxygen generation systems, CT Scanners, C-arms, and devices for surgery or medical care. Hospitalization also includes infrastructure such as fresh water and waste water distribution sets and shelters.
- * Dental Services - Provides necessary dental care designed to eliminate potential dental emergencies in operational settings across the Army's multi-domain operations.
- * Preventive Medical Services - Designed to prevent casualties from disease and non-battle Injuries through medical and health assessments, hygiene and sanitation, and personal protective measures across the ROMO and in support of Large Scale Combat Operations
- * Veterinary services - Provides food safety and inspection, animal medicine, and preventive medical services. Animal medical care provides preventive care, sick call, combat casualty care, military and contract working dogs hospitalization and medical evacuation between veterinary roles of care.
- * Medical Laboratory Services - Provides laboratory and diagnostic testing at the hospital level or area support. The laboratory contains the necessary supplies, assays, and equipment to allow personnel to provide clinical laboratory testing in support of diagnosis and treatment of military and non-military patients in the field. The services provided include blood banking, hematology, immunohematology, clinical chemistry, serology, bacteriology, parasitology, and urinalysis.
- * Medical Logistics - Includes capabilities to provide supply chain operations in the operating force for the medical supply commodity; providing operational and maintenance support to the Army medical units; management of set assembly, fielding, and follow-on logistics support to ensure combat ready forces in peacetime and during times of conflict. This includes deployed Combat Medics and Expeditionary Forces, Ground Ambulances, Forward Surgical Teams and fully operational field hospitals, as well as non-medical units with medical requirements (Active, Reserve, and National Guard units).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|----------------|---------------|-------------|---------------|---------------|----------------|----------------|----------------|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 90.011 | 102.394 | 65.387 | - | 65.387 | 68.245 | 83.992 | 80.799 | 80.284 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.052 | 2.016 | 2.376 | - | 2.376 | 16.694 | 15.546 | 20.283 | 20.283 |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.912 | 27.735 | 7.843 | - | 7.843 | 14.355 | 9.661 | 7.684 | 7.680 |
| Total: | Quantity | - | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 97.975 | 132.145 | 75.606 | - | 75.606 | 99.294 | 109.199 | 108.766 | 108.247 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 7500MN1000 / Combat Support Medical

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE | P-5a | | | - / 1,151.355 | - / 97.975 | - / 114.370 | - / 32.601 | - / - | - / 32.601 |
| P-5 | Q10011 / MEDICAL TREATMENT | | | | - / - | - / - | - / 5.461 | - / 10.841 | - / - | - / 10.841 |
| P-5 | Q13015 / MEDICAL EVACUATION | | | | - / - | - / - | - / 12.314 | - / 32.164 | - / - | - / 32.164 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 1,151.355 | - / 97.975 | - / 132.145 | - / 75.606 | - / - | - / 75.606 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 Combat Support Medical (MN1000) focuses on building Army operational force readiness along with the modernization of all equipment and medical sets used in the operational environment supporting all types of contingencies. The procurement focus will be on total Army authorization growth, modernizing high priority units, and addressing current shortages.

FY 2023 Base procurement dollars in the amount of \$61.327 million supports the procurement of 1751 pieces of medical equipment and sets for Army's Multi-Domain Operations.

FY 2023 Base procurement dollars in the amount of \$14.279 million supports the procurement of 253 pieces of medical equipment and sets to maintain European rotational unit readiness to support the requirement for European Deterrence Initiative (EDI).

FY 2022 funding includes a \$10.000 million Congressional increase to support the AMEDDS hospital program.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE |

| | | | | | | | | | |
|---|--|--|--|------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 1,151.355 | 97.975 | 114.370 | 32.601 | - | 32.601 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 1,151.355 | 97.975 | 114.370 | 32.601 | - | 32.601 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 1,151.355 | 97.975 | 114.370 | 32.601 | - | 32.601 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 224.217 | 80.110 | 165.994 | 71.493 | - | 71.493 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | 35.626 | 1,816 | 64.696 | 29.283 | 175 | 5.125 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ambulatory Care Equipment | 15.740 | 15,922 | 250.610 | 5.957 | 3,506 | 20.884 | - | - | - | - | - | - | - | - | - | - | - | - |
| Dental Equipment | 3.133 | 58,357 | 182.812 | 27.500 | 37 | 1.018 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ophthalmology/optometry Equipment | 723.106 | 18 | 13.016 | 7.000 | 15 | 0.105 | - | - | - | - | - | - | - | - | - | - | - | - |
| Surgical Equipment | 44.864 | 2,070 | 92.868 | 80.000 | 7 | 0.560 | - | - | - | - | - | - | - | - | - | - | - | - |
| Veterinary Equipment | 124.049 | 183 | 22.701 | 169.024 | 41 | 6.930 | - | - | - | - | - | - | - | - | - | - | - | - |
| Diagnostic Imaging Equipment | 572.926 | 421 | 241.202 | 45.111 | 72 | 3.248 | - | - | - | - | - | - | - | - | - | - | - | - |
| Therapy/Treatment | 7.430 | 1,367 | 10.157 | 80.000 | 7 | 0.560 | - | - | - | - | - | - | - | - | - | - | - | - |
| Environmental (Water) | 7.236 | 2,276 | 16.469 | 37.000 | 13 | 0.481 | - | - | - | - | - | - | - | - | - | - | - | - |
| TMDE (Test, Measurement, Diagnostic Eq) | 42.979 | 553 | 23.767 | 4.563 | 229 | 1.045 | - | - | - | - | - | - | - | - | - | - | - | - |
| HOSPITAL | 3.382 | 67,193 | 227.230 | 137.500 | 8 | 1.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| MED OXYGEN | 40.133 | 144 | 5.779 | 139.645 | 245 | 34.213 | - | - | - | - | - | - | - | - | - | - | - | - |
| PHARM | 3.068 | 15 | 0.046 | 75.875 | 8 | 0.607 | - | - | - | - | - | - | - | - | - | - | - | - |
| HOLISTIC HEALTH AND FITNESS - FULL UFR | - | - | - | 22,100.000 | 1 | 22.100 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Hospitalization ^(†) | - | - | - | - | - | - | 46,215.325 | 1 | 46.215 | 17,034.040 | 1 | 17.034 | - | - | - | 17,034.040 | 1 | 17.034 |
| Preventive Medicine ^(†) | - | - | - | - | - | - | 312.023 | 1 | 0.312 | 6,975.500 | 1 | 6.976 | - | - | - | 6,975.500 | 1 | 6.976 |
| Medical Logistics ^(†) | - | - | - | - | - | - | 19,827.246 | 1 | 19.827 | 998.959 | 1 | 0.999 | - | - | - | 998.959 | 1 | 0.999 |
| Dental Services ^(†) | - | - | - | - | - | - | 328.956 | 1 | 0.329 | 376.166 | 1 | 0.376 | - | - | - | 376.166 | 1 | 0.376 |
| Medical Lab ^(†) | - | - | - | - | - | - | 1,843.347 | 1 | 1.843 | 443.819 | 1 | 0.444 | - | - | - | 443.819 | 1 | 0.444 |
| Veterinary Services ^(†) | - | - | - | - | - | - | 2,906.913 | 1 | 2.907 | 361.856 | 1 | 0.362 | - | - | - | 361.856 | 1 | 0.362 |
| Medical Evacuation ^(†) | - | - | - | - | - | - | 9,124.008 | 1 | 9.124 | 196.708 | 1 | 0.197 | - | - | - | 196.708 | 1 | 0.197 |
| Medical Treatment ^(†) | - | - | - | - | - | - | 21,742.579 | 1 | 21.743 | 1,750.293 | 1 | 1.750 | - | - | - | 1,750.293 | 1 | 1.750 |
| DLA SMS FEES | - | - | - | - | - | - | 2,070.000 | 1 | 2.070 | 4,464.000 | 1 | 4.464 | - | - | - | 4,464.000 | 1 | 4.464 |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,151.355 | - | - | 97.976 | - | - | 104.370 | - | - | 32.601 | - | - | - | - | - | 32.601 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| CSI AMEDDS Hospital Program for Deployable Hospital Infrastructure | - | - | - | - | - | - | - | - | 10.000 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 10.000 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 1,151.355 | - | - | 97.976 | - | - | 114.370 | - | - | 32.601 | - | - | - | - | - | 32.601 |
| Gross/Weapon System Cost | 224.217 | - | 1,151.355 | 80.110 | - | 97.975 | 165.994 | - | 114.370 | 71.493 | - | 32.601 | - | - | - | 71.493 | - | 32.601 |

Remarks:

For activities prior to FY 2022 this program (Line Item MB1100 - Field Medical Equipment Associated Support Items of Equipment (ASIOE)) supported the balance of CSM requirements and funding not included in Line Item G13010 - MEDEVAC MEP.

For FY 2022 and beyond, MB1100 - Field Medical Equipment ASIOE includes requirements and funding for the balance of the six medical functions not covered under the Line Items Q10011 Medical Treatment and Q13015 Medical Evacuation. These include: hospitalization, veterinary services, medical laboratory services, medical logistics, dental, and preventive medicine as detailed within P-1 Descriptions and Justifications under Line Item 7500MN1000 - Combat Support Medical.

FY 2022 Congressional Special Interest (CSI) dollars in the amount of \$10.000 million will support the procurement of shelter infrastructure for the Army Hospital Centers for COMPOS 1, 3 and 6 and RTS MED.

Field Medical Equipment ASIOE includes 195 medical equipment ASIOE and set LINs. For FY 2023, requirements within 75 LINs will be procured equating to 738 items across all Compos.

FY 2023 Base procurement dollars in the amount of \$18.322 million supports the procurement of 485 pieces of medical equipment and sets for Army's Multi-Domain Operations.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE |

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

FY 2023 Base procurement dollars in the amount of \$14.279 million supports the procurement of 253 pieces of medical equipment and sets to maintain European rotational unit readiness to support the requirement for European Deterrence Initiative (EDI).

MB1100 P-5 includes all program requirements within the following medical functional areas aligned to both BASE and BASE EDI funding: Hospitalization, Preventive Medicine, Medical Logistics, Dental Services, Medical Laboratory Services, and Veterinary Services.

MB1100 P-5 includes all program requirements within the Medical Evacuation and Medical Treatment functional areas aligned to BASE EDI funding. The BASE EDI funding requirements are still aligned to the MB1100 budget line.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|-----------------------------------|---------------|----------------|---------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 90.011 | 90.574 | 22.784 | - | 22.784 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 1.052 | 0.504 | 2.376 | - | 2.376 |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 6.912 | 23.292 | 7.441 | - | 7.441 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 97.975 | 114.370 | 32.601 | - | 32.601 |

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
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| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---------------------|-------------|------|-------------------------|--------------------------------------|--|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Hospitalization | | 2022 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2021 | Dec 2021 | 1 | 46,215.325 | N | | |
| Hospitalization | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 17,034.040 | N | | |
| Preventive Medicine | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 312.023 | N | | |
| Preventive Medicine | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 6,975.500 | N | | |
| Medical Logistics | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 19,827.246 | N | | |
| Medical Logistics | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 998.959 | N | | |
| Dental Services | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 328.956 | N | | |
| Dental Services | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 376.166 | N | | |
| Medical Lab | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 1,843.347 | N | | |
| Medical Lab | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 443.819 | N | | |
| Veterinary Services | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 2,906.913 | N | | |
| Veterinary Services | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 361.856 | N | | |
| Medical Evacuation | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 9,124.008 | N | | |
| Medical Evacuation | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 196.708 | N | | |
| Medical Treatment | | 2022 | Various / Various | Various | DLA, Philadelphia, PA | Oct 2021 | Dec 2021 | 1 | 21,742.579 | N | | |
| Medical Treatment | | 2023 | Various / Various | Various | DLA, Philadelphia, PA/USAMRAA, Ft. Detrick, MD | Oct 2022 | Dec 2022 | 1 | 1,750.293 | 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-5a, Procurement History and Planning: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: MB1100 / FIELD MEDICAL EQUIPMENT - Medical ASIOE |

Flyaway costs include the DLA surcharge. The DLA surcharge is the DLA Cost recovery Rate for SMS, 41.5%, which includes cost to set up/manage contracts, shipping, handling for each item, and any inventory costs. (Latest estimate from DLA Troop Support.) The Cost Recovery Rate (CRR) is the amount added to the cost of an item to recover costs associated with purchasing and selling supplies to the customer. These costs include operating costs such as payroll, shipping, storage, accounting, and cataloging as well as recovery or return of prior year operating results and any necessary capital or cash surcharges.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: Q10011 / MEDICAL TREATMENT |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | - | 5.461 | 10.841 | - | 10.841 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | - | 5.461 | 10.841 | - | 10.841 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | - | 5.461 | 10.841 | - | 10.841 |

(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>) | - | - | 13.721 | 18.595 | - | 18.595 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| DLA SMS Fees | - | - | - | - | - | - | 1,195.212 | 1 | 1.195 | 2,499.000 | 1 | 2,499 | - | - | - | 2,499.000 | 1 | 2,499 |
| MEDICAL TREATMENT | - | - | - | - | - | - | 4,266.045 | 1 | 4.266 | 8,342.000 | 1 | 8,342 | - | - | - | 8,342.000 | 1 | 8,342 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 5.461 | - | - | 10.841 | - | - | - | - | - | 10.841 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | - | - | - | 5.461 | - | - | 10.841 | - | - | - | - | - | 10.841 |
| Gross/Weapon System Cost | - | - | - | - | - | - | 13.721 | - | 5.461 | 18.595 | - | 10.841 | - | - | - | 18.595 | - | 10.841 |

Remarks:

Prior to FY 2021, requirements and funding for Line Item Q10011 - Medical Treatment was included within Line Item MB1100 ? Field Medical Equipment ASIOE. Starting in FY 2022, requirements and funding for this functional area are included within this Line Item.

Medical treatment in the field allows for Soldiers to return-to-duty; who can be treated on-site or for stabilization and evacuation requiring definitive, recovery and rehabilitative care in stateside hospitals or other safe haven. Medical treatment occurs in all areas of the battlefield, from care under fire (point of injury) to Battalion Aid Stations, Forward Resuscitative and Surgical Detachments/Teams to Hospital Centers/Field Hospitals, evacuation, and everywhere in between. At the point of injury, a medical provider in the field may only have basic training background and tools to diagnose and treat their patient. With mobility and capability in mind, the Army looks to field smaller, lighter, more clinically capable equipment and supplies to help provide the best patient care in these limited environments. At points of care with more resources, size and weight may not be as critical of a factor to consider. Devices with increased diagnostic or treatment capability help providers to enhance care for patients with traumatic brain injury, hemorrhage, or other life-threatening conditions.

Examples of devices procured within the medical treatment functional area include patient vital signs monitors, infusion pumps, fluid warming systems, tourniquets, ultrasound, and x-ray which are standard and essential for medical treatment of a wide array of conditions. Medical Equipment Sets (MES) used for return-to-duty patients who can be treated on-site with holistic health and fitness capabilities include, but are not limited to the Physical Therapy MES, the Occupational Therapy MES and the Dietitian MES. Depending on their size, weight, and capability, these can be found at all roles of care throughout the battlefield.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | Date: April 2022 |
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| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: Q10011 / MEDICAL TREATMENT |
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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Highly capable medical Units possess a full complement of the latest medical tools to quickly treat patients on the battlefield. The procurement focus will be on total Army authorization growth, modernizing high priority units, and fulfilling current shortages. The equipment and supplies procured are predominantly commercial items configured for military use and packaged into various medical sets, kits, or outfits (SKOs). Each SKO is unique and designed based on the location in the battlefield, the type of treatment that will be required, and the skill level of the person providing treatment. The SKOs are actively managed and modernized to ensure the Warfighter is receiving the standard of care on the battlefield enabling their return to duty and/or home station. These are procured from small, medium and large businesses located across the United States and are then fielded to active duty Army, Army Reserves, National Guard and Army Pre-Positioned Stock.

Medical Treatment includes 34 medical equipment ASIOE and set LINs. For FY 2023, requirements within 17 LINs will be procured equating to 583 items.

FY 2023 Base procurement dollars in the amount of \$10.841 million supports the procurement of 583 pieces of medical equipment and sets for Army's Multi-Domain Operations.

We will not be receiving any FY 2023 Base European Deterrence Initiative (BEDI) procurement dollars.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|-----------------------------------|---------|--------------|-----------------|----------------|------------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 1.495 | 10.841 | - | 10.841 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 0.517 | - | - | - |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 3.449 | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 5.461 | 10.841 | - | 10.841 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: Q13015 / MEDICAL EVACUATION |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | - | - | 12.314 | 32.164 | - | 32.164 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | - | - | 12.314 | 32.164 | - | 32.164 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | - | - | 12.314 | 32.164 | - | 32.164 |

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

| | | | | | | |
|---|---|---|--------|--------|---|--------|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | 52.624 | 50.414 | - | 50.414 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 Evacuation | - | - | - | - | - | - | 4,680.523 | 1 | 4.681 | 30,189.000 | 1 | 30.189 | - | - | - | 30,189.000 | 1 | 30.189 |
| MEDEVAC MEP | - | - | - | - | - | - | 7,633.952 | 1 | 7.634 | - | - | - | - | - | - | - | - | - |
| DLA SMS Fees | - | - | - | - | - | - | - | - | - | 1,975.000 | 1 | 1.975 | - | - | - | 1,975.000 | 1 | 1.975 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 12.314 | - | - | 32.164 | - | - | - | - | - | 32.164 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | - | - | - | 12.314 | - | - | 32.164 | - | - | - | - | - | 32.164 |
| Gross/Weapon System Cost | - | - | - | - | - | - | 52.624 | - | 12.314 | 50.414 | - | 32.164 | - | - | - | 50.414 | - | 32.164 |

Remarks:

Prior to FY 2021, requirements and funding for Line Item Q13015 - Medical Evacuation was included within Line Items Line Item MB1100 ? Field Medical Equipment ASIOE and within the G13010 - MEDEVAC MEP. Beginning in FY 2022, requirements and funding for this functional area are included within this Line Item.

The Medical Evacuation Program provides equipment to ground and air medical evacuation units to move casualties from point of injury, company aid posts, or casualty/patient collection points to medical treatment facilities in an operational environment. Medical evacuation units use ground and air ambulances outfitted with medical mission equipment to locate wounded and ill Warfighters, perform triage, document patient contacts, move patients, provide stabilization and life-saving treatment. Units provide intra-theater situational awareness of patient and medical evacuation asset status and rapid response for the emergency movement of medical personnel and emergency delivery of whole blood, biological, and medical supplies and equipment.

This program also supports the MEDEVAC Equipment Package (MEP) which includes Forward Looking Infra-Red Sensor (FLIR), Black Hawk Advanced MEDEVAC (BAM) window, Interim MEDEVAC Mission Support System (IMMSS) Patient Handling System, and patient cabin heater. This program will also transition from the UH-60A/L MEDEVAC platforms as the fleet converts to the UH-60V design (not affiliated with Future Long Range Assault Aircraft (FLRAA)). This transition requires UH-60L to UH-60V conversion kits to enhance operational standardization throughout the MEDEVAC air ambulance fleet and strengthens the fleet's ability during Multi Domain Operations.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 40 | P-1 Line Item Number / Title: 7500MN1000 / Combat Support Medical | Item Number / Title [DODIC]: Q13015 / MEDICAL EVACUATION |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Highly capable medical evacuation Units possess a full complement of the latest medical tools to quickly locate, treat and evacuate patients and move critical medical personnel and supplies as necessary on the battlefield. Medical evacuation assets are critical to clearing the battlefield of patients and allowing commanders to achieve maximum agility and minimize forward logistical burden of holding patients. The equipment and supplies procured are predominantly commercial items configured for military use (in some cases) and many are packaged into various medical Sets, Kits, or Outfits (SKOs). Each SKO is unique and designed based on the location in the battlefield, the type of treatment required, and the skill level of the person providing treatment. The SKOs are actively managed and modernized to ensure the Warfighter is receiving the standard of care on the battlefield enabling their return to duty and/or home station. These are procured from small, medium and large businesses located across the United States and then subsequently fielded to active duty Army, Army Reserves, National Guard and Army Pre-Positioned Stock.

Medical Evacuation includes 5 medical equipment ASIOE and set LINs. For FY 2023, requirements within 4 LINs will be procured equating to 683 items.

FY 2023 Base procurement dollars in the amount of \$32.164 million supports the procurement of 683 pieces of medical equipment and sets for Army's Multi-Domain Operations.

We will not be receiving any FY 2023 Base European Deterrence Initiative (BEDI) procurement dollars.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------|---------------|---------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 10.325 | 31.762 | - | 31.762 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 0.995 | - | - | - |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 0.994 | 0.402 | - | 0.402 |
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | - | 12.314 | 32.164 | - | 32.164 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 0639G05301 / Mobile Maintenance Equipment Systems |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------------|----------------|--------------|-------------|---------------|---------------|--------------|--------------|--------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 423 | 435 | 322 | 10 | - | 10 | 20 | 9 | 7 | 7 | - | 1,233 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 953.711 | 168.106 | 134.756 | 3.936 | - | 3.936 | 11.772 | 4.316 | 3.669 | 3.667 | - | 1,283.933 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 953.711 | 168.106 | 134.756 | 3.936 | - | 3.936 | 11.772 | 4.316 | 3.669 | 3.667 | - | 1,283.933 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 953.711 | 168.106 | 134.756 | 3.936 | - | 3.936 | 11.772 | 4.316 | 3.669 | 3.667 | - | 1,283.933 |

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

| | | | | | | | | | | | | |
|--|-----------|---------|---------|---------|---|---------|---------|---------|---------|---------|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 2,254.636 | 386.451 | 418.497 | 393.600 | - | 393.600 | 588.600 | 479.556 | 524.143 | 523.857 | - | 1,041.308 |

Description:

The Mobile Maintenance Equipment Systems (MMES) enables readiness of combat and combat support systems through a system of systems approach to provide two-level maintenance capability to the Warfighter. The MMES significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs supporting Soldier Lethality, Next Generation Combat Vehicle (NGCV) and Long Range Precision Fires (LRPF), as well as, addressing Gaps 10 and 17. Two-level maintenance is critical to the operation and readiness of current and next generation combat vehicles. 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 Metal Working and Machining Shop Set, Fire Suppression Refill System, Armament Repair Shop Set, Hydraulic Systems Test and Repair Unit, Next Generation Shop Equipment Welding, Next Generation Shop Equipment Contact Maintenance, Forward Repair System, Standard Automotive Tool Set, and Refrigeration Tool Kit (RTK). The Resource Summary prior year dollar/quantity reflects active programs and does not include inactive programs that were funded under MMES.

The Metal Working and Machining Shop Set (MWMSS) containerizes and consolidates numerous metal working capabilities into one expeditionary system for the Allied Trades Military Occupational Specialty (MOS) 91E and 914 Warrant Officers. The MWMSS impacts three HIGH RISK gaps enabling rapid repair at the point-of-contact through fabrication using additive (3D printers) and subtractive manufacturing capabilities supporting Soldier Lethality, NGCV and LRPF, as well as, addressing Gaps 10 and 17. The MWMSS provides 75% of Brigade Combat Team (BCT) metal working fabrication capability to support ALL combat platforms and 100% of Additive Manufacturing (AM) capability in BCT formations. The MWMSS provides a far forward capability to fabricate and develop repair parts enabling Battle Damage Assessment and Repair (BDAR) options during combat operations. The MWMSS provides commanders real-time, on-demand fabrication and repairs to equipment, components, and parts by fabricating, cutting, welding, and machining. The MWMSS assembles and packages a tool load configuration to replace multiple obsolete Line Item Numbers (LINs) without losing any capability while reducing the logistics footprint. The MWMSS consists of a Type I and Type II shelter. 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, additive manufacturing, ECU, and an assortment of hand/air tools. The MWMSS is transportable by standard ground Pallatized Load Handling System/Load Handling System (PLS/LHS), air (C-130), rail and sea assets. MWMSS is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Army Acquisition Objective (AAO) of MWMSS is 277 Type I and 162 Type II.

The Fire Suppression Refill System (FSRS) fills a gap in the Army as the only deployable refill system able to produce Nitrogen and refill all combat platform Fire Suppression and Nitrogen bottles, supporting Gaps 10 & 17. The FSRS supports combat systems (Abrams, Joint Lightweight Tactical Vehicle (JLTV), Stryker, Ground Mobility Vehicle (GMV), Night Vision Device (NVD), and Paladin). Comprised of a modular, flexible, standardized fire suppression refill station consisting of a transportable ISO 8x8x20 container with an integrated Environmental Control Unit (ECU). The FSRS is an integrated unit equipped for safe performance of refilling fire suppression bottles and systems. The FSRS consists of an enclosure containing the tools and equipment needed to fulfill the required refill tasks and a trailer for transportation.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0639G05301 / Mobile Maintenance Equipment Systems |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>These systems include both man portable systems as well as the fire suppression systems that can be found in military vehicles. The FSRS operates in every Support Maintenance Company (SMC) and Field Maintenance Company (FMC), Ground Support Sections. FSRS is a Forward Capability on the Battlefield located at the Point of Contact. The FSRS is deployed and employed in all geographical locations and environments where the U.S. Army operates. FSRS is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Army Acquisition Objective (AAO) of FSRS is 152 systems.</p> <p>The Armament Repair Shop Set (ARSS) dramatically increases the Army's ability to execute maintenance and repair forward on all weapons and armament systems from Small Arms to towed artillery and howitzers, and directly supporting Soldier Lethality, NGCV and LRPF, as well as, addressing Gaps 10 and 17. Provides the newest technology, such as the Digital Borescope/Gun Bore Camera, that allows the maintainer to inspect, document, and gauge the inside surfaces of mortar and cannon tubes, reducing gauging time and micrometer mistakes. 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, provides technological advancements and professional-grade tools with lifetime warranties, which will bring a savings to the Army for many years. The ARSS consolidates four Line Item Numbers (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 four LINS to one results in a reduction from four tactical vehicles required to transport the individual shop sets to just one tactical vehicle to transport the ARSS. In addition, the ARSS eliminates a 51% tool redundancy across the previous four armament shop sets while reducing 43% of the armament repair tools in the field. The ARSS is fielded to the Infantry Brigade Combat Teams (IBCTs), Armored Brigade Combat Teams (ABCTs), Stryker Brigade Combat Teams (SBCTs), Support Maintenance Companies (SMCs), Component Repair Companies (CRCs), and Forward Support Companies (FSCs). ARSS is being produced organically by the Tobyhanna Army Depot, in Pennsylvania. AAO of ARSS is 1,042 (ARRS I AAO of 164. ARSS II AAO of 878) .</p> <p>The Next Generation Shop Equipment Welding Trailer (NG SEW) provides a full spectrum of welding capabilities throughout the battlefield, allowing repairs to be performed in all weather, climatic and light conditions. Metal Inert Gas (MIG) welding, and plasma cutting supporting Gaps 10 & 17. The NG SEW supports all combat systems. The NG SEW units provides the Army with rapidly deployable welding and maintenance capabilities to be used and operated in harsh environments, which are capable of battle damage repair. The system is an integrated unit, using custom cabinets to house and secure the system equipment. The equipment consists of all the major welding processes, including: Shielded Metal Arc Welding (SMAW), commonly referred to as Stick Welding; Gas Metal Arc Welding (GMAW), commonly referred to as Metal Inert Gas (MIG); Gas Tungsten Arc Welding (GTAW), commonly referred to as Tungsten Inert Gas (TIG); Flux Cored Arc Welding (FCAW); and Gas Welding with oxygen and acetylene. The NG SEW's metal cutting processes include: the angle grinder, reciprocating saw, hack saw, oxygen, acetylene, and plasma. The NG SEW is suitable for rapid deployment, employment, and re-deployment, with minimal preparation, and is able to operate in unimproved areas and all applicable environmental conditions. The NG SEW is suitable for towing by the Army's family of light medium tactical vehicles (FMTV). The NG SEW unit receives electrical power from a 15 kW Army Standard generator, and it powers the electrical equipment while in operational mode. NG SEW is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Approved Acquisition Objective (AAO) is 551.</p> <p>The Next Generation Shop Equipment Contact Maintenance (NG SECM) is a fabricated enclosure mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV) with 2 trained maintainers that conducts immediate field maintenance. The NG SECM is a first responder to battle/Improvised Explosive Device damaged tracked, wheeled, and ground support equipment and provides immediate field level maintenance. The NG SECM's mobility, agility, and maintenance capability is a combat maintenance multiplier by getting equipment back into the fight as far forward as possible and contains required common tools and compressed air to enable maintainers the ability to provide on-site maintenance forward, freeing up recovery assets. NG SECM supports Army Gaps #10 (Tactical and Sustainment Mobility), Gap #17 (Div Materiel or Higher Echelon Main). NG SECM is being produced organically by the Joint Manufacturing Technology Center in Rock Island, IL. Approved Acquisition Objective (AAO) is 4409.</p> <p>The Refrigeration Tool Kit (RTK) consists of two kits, the Individual Soldier kit and the Base kit. Maintenance equipment operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility. Maintenance equipment operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility (Gap #10). These kits provide the Military Occupational Specialty (MOS) 91C Utilities Equipment Repairer Soldiers all the tools and equipment required to test, maintain and repair every Environmental Control Unit (ECU) on and off the battlefield. Proper functioning ECU's are a critical component in Combat Vehicles and are essential to Command and Control units operating in varying climatic conditions. Proper functioning ECUs also facilitate hospital/medical activities such as laboratory operations, blood banks, aiding mortuary affairs, safe transportation and storage of perishable foods; providing environmentally-controlled conditions for Soldiers: Signal/Command and control equipment and humanitarian support, disaster relief and homeland security deployments. The RTK operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility. The RTK provides field level maintenance for all Army equipment that requires an ECU. The RTK provides the capability to support maintenance operations as far forward as possible on the battlefield by providing on-system maintenance repairs to Army equipment and/or components, which allows major combat systems to return to the fight rapidly. RTK Individual kit Army Acquisition Objective (AAO) is 4762 and Base kit is 2655.</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | | | | | | Date: April 2022 | | |
| 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: 0639G05301 / Mobile Maintenance Equipment Systems | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): A | | | Program Elements for Code B Items: N/A | | | Other Related Program Elements: N/A | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|------------------|---------------|--------------|--------------|--------------|
| Army | Quantity | 395 | 313 | 5 | - | 5 | 10 | 4 | 3 | 3 |
| | Total Obligation Authority | 151.908 | 126.563 | 1.968 | - | 1.968 | 7.306 | 1.918 | 1.573 | 1.572 |
| ANG | Quantity | 36 | 6 | 3 | - | 3 | 7 | 4 | 3 | 3 |
| | Total Obligation Authority | 14.611 | 5.335 | 1.181 | - | 1.181 | 3.137 | 1.918 | 1.573 | 1.572 |
| AR | Quantity | 4 | 3 | 2 | - | 2 | 3 | 1 | 1 | 1 |
| | Total Obligation Authority | 1.587 | 2.858 | 0.787 | - | 0.787 | 1.329 | 0.480 | 0.523 | 0.523 |
| Total: | Quantity | 435 | 322 | 10 | - | 10 | 20 | 9 | 7 | 7 |
| Secondary Distribution | Total Obligation Authority | 168.106 | 134.756 | 3.936 | - | 3.936 | 11.772 | 4.316 | 3.669 | 3.667 |

Justification:
 The Mobile Maintenance Equipment Systems are critical maintenance multipliers for combat equipment that mobilizes 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 supporting Soldier Lethality, NGCV and LRPF, as well as, addressing GAPs 10 and 17. 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.

FY 2023 Base procurement dollars in the amount of \$3.936 million will fund 10 Fire Suppression Refill System (FSRS) to support Base requirements and will be fielded to Armored Brigade Combat Teams (ABCTs) and Stryker Brigade Combat Teams (SBCTs), and Support Maintenance Companies (SMC).

The Fire Suppression Refill System (FSRS) fills a gap in the Army as the only deployable refill system able to produce Nitrogen and refill all combat platform Fire Suppression and Nitrogen bottles, supporting Gaps 10 & 17. Funding supports the organic industrial base with work to be performed at Rock Island Arsenal - Joint Manufacturing & Technology Center, including purchase of long lead material and subsequent production effort.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these item 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.

FY2022 funding includes a \$120.000 million congressional increase for total program quantity of 322.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 9562ML5345 / Items Less Than \$5.0M (Maint Eq) |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 1,280 | 200 | - | - | - | - | - | - | - | - | - | 1,480 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 141.583 | 5.570 | - | - | - | - | - | - | - | - | - | 147.153 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 141.583 | 5.570 | - | - | - | - | - | - | - | - | - | 147.153 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 141.583 | 5.570 | - | - | - | - | - | - | - | - | - | 147.153 |

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

| | | | | | | | | | | | | |
|--|---------|--------|---|---|---|---|---|---|---|---|---|--------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 110.612 | 27.850 | - | - | - | - | - | - | - | - | - | 99.428 |

Description:

Items Less Than \$5 Million (Maintenance Equipment): Acquire and field maintenance support equipment to support combat operations, such as the Machinist Measuring Tool Set (MMTS), Load Bank System Tactical Electric Power (TEP), Refrigeration Tool Kit, Individual and Base, with improved, modernized, standardized, and centralized maintenance Sets, Kits, Outfits, and Tools (SKOT).

The Machinist Measuring 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 welding and machining operations. The set consists of a tool box and 73 components (i.e. gauges, calipers, rulers, hammer, punches, etc.). Army Acquisition Objective (AAO) for MMTS is 2436.

The Load Bank System Tactical Electric Power (TEP) 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. The Load Bank System is a critical key maintenance enabler for the Tactical Electric Power (TEP) medium tactical generators (2 to 60 kw) which enable readiness of weapons systems. 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. 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 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. Army Acquisition Objective (AAO) for Load Bank System Tactical Electric Power (TEP) is 1270.

The Refrigeration Tool Kit (RTK) consists of two kits, the Individual Soldier kit and the Base kit. Maintenance equipment operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility. Maintenance equipment operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility (Gap #10). These kits provide the Military Occupational Specialty (MOS) 91C Utilities Equipment Repairer Soldiers all the tools and equipment required to test, maintain and repair every Environmental Control Unit (ECU) on and off the battlefield. Proper functioning ECU's are a critical component in Combat Vehicles and are essential to Command and Control units operating in varying climatic conditions. Proper functioning ECUs also facilitate hospital/medical activities such as laboratory operations, blood banks, aiding mortuary affairs, safe transportation and storage of perishable foods; providing environmentally-controlled conditions for Soldiers: Signal/Command and control equipment and humanitarian support, disaster relief and homeland security deployments. The RTK operates in all environments where United States Armed Forces deploy to support Tactical and Sustainment Mobility. The RTK provides field level maintenance for all Army equipment that requires an ECU. The RTK provides the capability to support maintenance operations as far forward as possible on the battlefield by providing on-system maintenance repairs to Army equipment and/or components, which allows major combat systems to return to the fight rapidly. RTK Individual kit Army Acquisition Objective (AAO) is 4762 and Base kit is 2655.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | | | | | | Date: April 2022 | | | |
| 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: 9562ML5345 / Items Less Than \$5.0M (Maint Eq) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): A | | | Program Elements for Code B Items: N/A | | | Other Related Program Elements: N/A | | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|--------------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Army | Quantity | 163 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 4.345 | - | - | - | - | - | - | - | - |
| ANG | Quantity | 36 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.200 | - | - | - | - | - | - | - | - |
| AR | Quantity | 1 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.025 | - | - | - | - | - | - | - | - |
| Total: | Quantity | 200 | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 5.570 | - | - | - | - | - | - | - | - |

Justification:

ML5345 has no FY2023 funding request.

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 0375R03800 / Grader, Road Mtzd, Hvy, 6X4 (CCE) |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | 44 | - | - | - | - | - | - | - | - | - | 44 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 332.151 | 5.406 | - | - | - | - | - | - | - | - | - | 337.557 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 332.151 | 5.406 | - | - | - | - | - | - | - | - | - | 337.557 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 332.151 | 5.406 | - | - | - | - | - | - | - | - | - | 337.557 |

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

| | | | | | | | | | | | | |
|--|---|---------|---|---|---|---|---|---|---|---|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | 122.864 | - | - | - | - | - | - | - | - | - | 7,671.750 |

Description:

The 120M Heavy Grader enables the Horizontal and Vertical Construction Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons with the capability necessary to conduct engineer missions including grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. Self-deployable, the Grader is a critical enabler in the construction, maintenance and repair of roads, airfields, hardstands, drainage and site preparation for basecamps, pipeline installation and river crossings. 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. The Grader program includes the Type I and the Type IA Air Droppable variant. 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. The Army Acquisition Objective (AAO) is 873 (853 Type I & 20 Type IA).

Construction Equipment Virtual Trainers (CEVT) - The CEVT are commercial off the shelf virtual training devices with software modifications for military unique tasks. These simulators enable the United States Army Engineer School with the capability to train Engineer Military Occupational Skill (MOS) to soldiers, while reducing maintenance of actual equipment and fuel costs during traditional training. These simulators provide the Engineer Warfighter with a multitude of training scenarios and continuous hands on training on a variety of construction equipment and in various simulated conditions. Use of CEVT increases skills and competency in the operation of equipment. The Army Acquisition Objective (AAO) for Grader Construction Equipment Virtual Trainers (CEVT) is 44.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|--------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 44 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.406 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 44 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.406 | - | - | - | - | - | - | - |

Justification:

R03800 has no FY2023 funding request.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0375R03800 / Grader, Road Mtzd, Hvy, 6X4 (CCE) |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

IAW Section 1815 of the FY 2008 NDAA 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 2023 Army **Date:** April 2022

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|--|--|
| 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: 0822RA0100 / Scrapers, Earthmoving |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 12 | 4 | - | - | - | - | - | - | - | - | - | 16 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 308.326 | 4.188 | - | - | - | - | - | - | - | - | - | 312.514 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 308.326 | 4.188 | - | - | - | - | - | - | - | - | - | 312.514 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 308.326 | 4.188 | - | - | - | - | - | - | - | - | - | 312.514 |

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

| | | | | | | | | | | | | |
|--|------------|-----------|---|---|---|---|---|---|---|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 25,693.833 | 1,047.000 | - | - | - | - | - | - | - | - | - | 19,532.125 |

Description:

The Heavy Scraper enables the Engineer Support, Horizontal Construction and Vertical Construction Companies with the earth moving capability necessary to construct, maintain and repair airfields, runways, taxiways, and parking aprons, main supply routes, logistical facilities, roads, helipads, motor pools, railroads and ports of entry/debarkation and enhance force infrastructure protection across a range of military operations. It is a self-propelled and articulated framed steering vehicle with an open bowl, two axles, a single diesel engine and pneumatic tires. The 14-18 Cubic Yard, Earth moving Heavy Scraper has the ability to self-load at a reduced production capacity. It provides a hauling and dumping capability to perform efficient tasks in support of earth moving projects. The 14-18 Cubic Yard, Earth moving Heavy Scraper is a commercial off the shelf (COTS) program that provides Army Engineers with essential equipment to perform their road and airfield construction and site preparation missions. The Army Acquisition Objective (AAO) is 668; with 200 Armor Kits.

Construction Equipment Virtual Trainers (CEVT) are commercial off the shelf virtual training devices with software modifications for military unique tasks. These simulators enable the United States Army Engineer School with the capability to train Engineer Military Occupational Skill (MOS) to soldiers, while reducing maintenance of actual equipment and fuel costs during traditional training. These simulators provide the Engineer Warfighter with a multitude of training scenarios and continuous hands on training on a variety of construction equipment and in various simulated conditions. Use of CEVT increases skills and competency in the operation of equipment. The Army Acquisition Objective (AAO) for the Heavy Scraper CEVT is 33.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|--------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 1 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.047 | - | - | - | - | - | - | - |
| AR | Quantity | 3 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 3.141 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 4 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 4.188 | - | - | - | - | - | - | - |

Justification:

UNCLASSIFIED

| | | |
|---|---|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0822RA0100 / Scrapers, Earthmoving |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| RA0100 has no FY2023 funding request. | | |
| In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Active and Reserve Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|--|--|
| 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: 4100R04500 / Loaders |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 33 | - | - | - | - | - | - | - | - | - | - | 33 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 367.853 | 6.256 | - | - | - | - | - | - | - | - | - | 374.109 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 367.853 | 6.256 | - | - | - | - | - | - | - | - | - | 374.109 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 367.853 | 6.256 | - | - | - | - | - | - | - | - | - | 374.109 |

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

| | | | | | | | | | | | | |
|--|------------|---|---|---|---|---|---|---|---|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 11,147.061 | - | - | - | - | - | - | - | - | - | - | 11,336.636 |

Description:

Loader, Scoop, 2.5 Cubic Yard Light Type II is a commercial off-the-shelf loader with minor military modifications. The Light Type II Loader is a general purpose scoop loader which is diesel engine driven, four wheel drive, with an articling frame steering. The loader is equipped with a multi-use four-in-one clam shell bucket and a forklift attachment. It also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Light Type II Loader is fielded to Light Brigade Combat Teams, Concrete Teams, Engineer Support Companies, and the Army training base. The Army Acquisition Objective (AAO) for Light Type II Loader is 271.

The CEVT are commercial off the shelf virtual training devices with software modifications for military unique tasks. These simulators enable the United States Army Engineer School with the capability to train Engineer Military Occupational Skill (MOS) to soldiers, while reducing maintenance of actual equipment and fuel costs during traditional training. These simulators provide the Engineer Warfighter with a multitude of training scenarios and continuous hands on training on a variety of construction equipment and in various simulated conditions. Use of CEVT increases skills and competency in the operation of equipment. The Army Acquisition Objective (AAO) for Light Type II Loader Construction Equipment Virtual Trainers (CEVT) is 33.

Loader Scoop, 4.5 and 5.0 Cubic Yard Heavy Type I/II are commercial off-the-shelf loaders with minor military modifications. The Heavy Type I Loader is used for quarry operations and the Type II is used for general construction missions. Each is equipped with a quick couple system for use with a forklift and sweeper attachments. Both loaders are diesel engine driven, four wheel drive, with an articling frame steering. The Heavy Type I/II Loaders have the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Loaders are fielded to Horizontal Construction Companies, Asphalt and Quarry Teams, Equipment Support Teams, and the Army training base. The AAO for Heavy Loaders is 232.

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 and Reserve Components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| | Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 33 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.256 | - | - | - | - | - | - | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|--|--|
| 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: 4100R04500 / Loaders |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Total: | Quantity | 33 | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 6.256 | - | - | - | - | - | - | - | - |

Justification:
 R04500 has no FY2023 funding request.

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|--|--|
| 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: 4428X01500 / Hydraulic Excavator |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 3 | 33 | - | - | - | - | - | - | - | - | - | 36 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 128.072 | 10.277 | - | - | - | - | - | - | - | - | - | 138.349 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 128.072 | 10.277 | - | - | - | - | - | - | - | - | - | 138.349 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 128.072 | 10.277 | - | - | - | - | - | - | - | - | - | 138.349 |

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

| | | | | | | | | | | | | |
|--|------------|---------|---|---|---|---|---|---|---|---|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 42,690.667 | 311.424 | - | - | - | - | - | - | - | - | - | 3,843.028 |

Description:

The Hydraulic Excavator Type 1 (HYEX-I) enables Combat Engineer units with the capabilities necessary to efficiently fulfill Joint Engineer Mission requirements across all phases of Joint Military Operations and conduct Joint Functions of (1) Movement and Maneuver: Combat Roads and Trails, Gap Crossing, Lines of Communications and/or Supply Routes, Vegetation Removal in Support of IEDD Intermediate Staging Bases, Barriers and Obstacles, Breaching and Clearing Operations; (2) Protection: Hardening; Field Fortification Support; (3) Sustainment: Base Camp Development, Construction and Repair of Infrastructure and Facilities. The HYEX Type 1 enables U.S. Army Engineers with the capabilities to perform precision excavation, land clearing, and lifting and loading various materials and aggregates into dump trucks, concrete mobile mixers, hoppers, and aggregate bins in an expeditious manner. These capabilities also include supporting and operating GP Bucket, Rock Bucket, Hydraulic Hammer, Hydraulic Plate Compactor, Barrier Grapple, Crush-all, and Vegetation Removal Tool. A Commercial-Off-The-Shelf (COTS), the HYEX Type 1 has a Crew Protection Kit, Rifle Mount, NATO Receptacle, JP-8 Fuel Compatibility, and CARC paint. The HYEX is fielded to Horizontal Construction Companies, Vertical Companies, Multi-Role Bridge Companies, and the TRADOC training base. The HYEX Type 1 Army Acquisition Objective (AAO) is 465.

The Construction Equipment Virtual Trainers (CEVT) are commercial off the shelf virtual training devices with software modifications for military unique tasks. These simulators enable the United States Army Engineer School with the capability to train the Engineer Military Occupational Skill (MOS) to soldiers, while reducing maintenance of actual equipment and fuel costs during traditional training. These simulators provide the Engineer Warfighter with a multitude of training scenarios and continuous hands on training on a variety of construction equipment and in various simulated conditions. Use of CEVT increases skills and competency in the operation of equipment. The HYEX Type 1 Army Acquisition Objective (AAO) for Construction Equipment Virtual Trainers (CEVT) is 33. The minimum monthly sustaining rate is 1, economic rate is 5, and maximum rate is 8 per month.

Capabilities of HYEX are as follows for each platform:

Horizontal Construction Company, TOE 05417R000: Provides personnel and equipment to perform Engineering tasks such as clearing and grubbing operations; haul, grade, shape, compact, cut and fill material; emplace culverts; remove snow/ice; construct drainage structures; conduct burrow pit operations; provide dust control operations; construct basecamps, air landing platforms, Forward Area Rearming and refueling Points (FARPS), supply routes, roads, control points, fire bases, tank ditches, Ammunition Supply Points (ASPCs), and field hospital platforms; prepare river crossing sites; and support port repair due to Hydraulic Excavator (HYEX).

Vertical Construction Company, TOE 05418R000: Provides personnel and equipment to perform Engineering tasks such as constructing basecamps, internment facilities; and constructs, repairs, maintains vertical infrastructures.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|--|--|
| 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: 4428X01500 / Hydraulic Excavator |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

Engineer Support Company, TOEs 05419R000/100: Provides personnel and equipment to conduct engineering missions including Rapid Runway Repair (RRR), initial basecamp construction, non-explosive obstacle breaching, non-explosive area clearing, constructing tactical Unmanned Aerial Vehicle (UAV) airfields, helicopter Landing Zones (HLZs), and Assault Landing Zones (ALZs) to Division/Corps and Maneuver BCT.

Multirole Bridge Company, TOE 05473R000: Provides personnel and equipment to transport, assemble, disassemble, retrieve, and maintain all standard U.S. Army bridging systems, (HYEX conducts dredge operations to emplace bridging assets), and to provide transportation of Palletized Loading System (PLS) configured cargo.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---|-----------------------------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 33 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 10.277 | - | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 33 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 10.277 | - | - | - | - | - | - | - | - |

Justification:
 X01500 has no FY2023 funding request.

Note 1: This program is considered a Critical Dual Use (CDU) system.

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|--|--|
| 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: 4700M05800 / Tractor, Full Tracked |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 13 | 15 | - | - | - | - | - | - | - | - | - | 28 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 622.644 | 14.598 | - | - | - | - | - | - | - | - | - | 637.242 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 622.644 | 14.598 | - | - | - | - | - | - | - | - | - | 637.242 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 622.644 | 14.598 | - | - | - | - | - | - | - | - | - | 637.242 |

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

| | | | | | | | | | | | | |
|--|------------|---------|---|---|---|---|---|---|---|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 47,895.692 | 973.200 | - | - | - | - | - | - | - | - | - | 22,758.643 |

Description:

The Family of Dozers includes several platforms. Near-term procurement focuses on modernizing the fleet through T-9 Medium Dozer production with technology insertion to enable autonomous operations in the future.

The T-9 Medium Type I Dozers with winch enables Combat Engineer, Quartermaster and Transportation Companies with the capabilities necessary to construct and maintain the infrastructure required to freely conduct and sustain activities across the range of military operations, including breaching operations, port opening operations and emplacement of standard and nonstandard Army bridging systems for wet and dry gap crossings. These capabilities include operator armor protection, creating obstacles, shaping the terrain and repairing lines of communication resulting in increased mobility, maneuverability, deployability and sustainability. The Army Acquisition Objective (AAO) for the T-9 Medium Dozer Type I with winch is 896.

The T-9 Medium Type II Dozers with ripper enables Engineer and Vertical Construction Companies with the capabilities necessary to conduct horizontal and vertical construction tasks to establish and maintain the infrastructure required to freely conduct and sustain activities across the range of military operations, including breaching operations and emplacement of standard and nonstandard Army bridging systems for wet and dry gap crossings. These capabilities include a technology insert to enable future semi/full autonomous operation, armor protection, creating obstacles, shaping the terrain and repairing lines of communication resulting in increased mobility, maneuverability, deployability and sustainability. The T-9 Dozer enables Cross Functional Teams (CFT) in the Shoot, Communicate & Sustain phase. The T-9 Medium Dozer Type II with ripper AAO is 652.

The T-5 Light Type I Dozers with winch enables Engineer Support Companies, Stryker Brigade Combat Teams and Armored Brigade Combat Teams with the capabilities necessary to effectively conduct horizontal and vertical construction tasks with emphasis on rapid airfield repair and military facilities to establish and maintain the infrastructure required to conduct and sustain activities across the range of military operations. These capabilities include clearing, grubbing, stripping, dozing, rough grading, cutting and filling, loosening of materiel prior to excavation, reducing obstacles and towing in support of general engineering tasks. The T-5 Light Dozer Type I with ripper AAO is 145.

The T-5 Light Type II Dozers with ripper enables Engineer Support Companies, Stryker Brigade Combat Teams and Armored Brigade Combat Teams with the capabilities necessary to conduct horizontal and vertical construction tasks with emphasis on rapid airfield repair, military facilities to establish and maintain the infrastructure required to conduct and sustain activities across the range of military operations. These capabilities include clearing, grubbing, stripping, dozing, rough grading, cutting and filling, loosening of materiel prior to excavation, reducing obstacles and towing in support of general engineering tasks. The T-5 Light Dozer Type II with winch AAO is 159.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 4700M05800 / Tractor, Full Tracked |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

The CEVT supports the National Defense Strategy goal of increased ingenuity in training commercial off the shelf virtual training devices with software modifications for military unique tasks. These simulators enable the United States Army Engineer School with the capability to train Engineer Military Occupational Skill (MOS) to soldiers, while reducing maintenance of actual equipment and fuel costs during traditional training. The simulators provide the Engineer Warfighter with a multitude of training scenarios and continuous hands on training on a variety of construction equipment and in various simulated conditions. Use of CEVT increases skills and competency in the operation of equipment. CEVT also enables for unique training scenarios that are deemed too risky on actual equipment, thereby supporting the National Defense Strategy goal of increased ingenuity in training. The Army Acquisition Objective (AAO) for the Medium Dozer Construction Equipment Virtual Trainers (CEVT) is 33.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Army | Quantity | 15 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.598 | - | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | 15 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.598 | - | - | - | - | - | - | - | - |

Justification:
M05800 has no FY2023 funding request.

Note 1: This program is considered a Critical Dual Use (CDU) system.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-81), 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 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 4734R06701 / All Terrain Cranes |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|----------------|---------------|-------------|---------------|---------------|--------------|----------|----------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 16 | 58 | 28 | 27 | - | 27 | 19 | - | - | - | - | 148 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 136.851 | 70.560 | 112.784 | 31.341 | - | 31.341 | 23.754 | 0.117 | - | - | - | 375.407 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 136.851 | 70.560 | 112.784 | 31.341 | - | 31.341 | 23.754 | 0.117 | - | - | - | 375.407 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 136.851 | 70.560 | 112.784 | 31.341 | - | 31.341 | 23.754 | 0.117 | - | - | - | 375.407 |

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

| | | | | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|---|-----------|-----------|---|---|---|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 8,553.188 | 1,216.552 | 4,028.000 | 1,160.778 | - | 1,160.778 | 1,250.211 | - | - | - | - | 2,536.534 |

Description:

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.

Family of All Terrain Cranes Type II Heavy Crane (T2HC) - The Type II Heavy Crane (T2HC) with its 50 Ton lift capacity supports the National Defense Strategy (NDS) by providing critical lift missions including overhead lift, container operations, pile driving, protective barrier emplacement and removal, and port opening/operation capabilities which ensures common domains remain open and free. The T2HC supports Large Scale Combat Operation (LSCO) Gap 8 - Division Wet Gap Crossing Lack Bridging and C2 and LSCO Gap 11 - Brigade Combat Teams (BCTs) Lack Mobility and Lethality by enabling Multi Role Bridging Companies (MRBCs) with the ability to assemble, disassemble, and maintain bridges and bridging components for wet and dry gap crossings. The T2HC is capable of maintaining convoy speeds enabling it to keep up with advancing forces. The T2HC provides protective armor for the driver and operator. The Type II Army Acquisition Objective is 39.

Family of All Terrain Cranes Type I - The FOATC Type I Crane supports the NDS by enabling Engineer Construction Companies, Engineer Companies Vertical Construction, and Clearance Companies with the ability to offload critical supplies such as weapons, ammunition, artillery pieces, fuel and water close to the battlefield to support fast moving operations which ensures common domains remain open and free. The Type I Crane provides critical lift missions including overhead lift, container operations, pile driving, protective barrier emplacement and removal, and port opening/operation capabilities, thereby supporting LSCO Gap 11 - BCTs Lack Mobility and Lethality. Type I is capable of maintaining convoy speeds enabling it to keep up with advancing forces. The Type I Army Acquisition Objective is 300.

Military Ocean Terminal Concord (MOTCO) - Acquisition of new Ship to Shore (STS) container gantry cranes at Army's Military Ocean Terminal Concord (MOTCO) re-built Pier 2 provides critical power projection out-loading capability of containerized ammunition to meet required deployment timelines. MOTCO is the main Strategic Seaport for shipping ammunition to the INDOPACOM AOR. The cranes provide the throughput capability for the safe and efficient transshipment of ammunition and explosives within the timelines necessary to meet OPLAN requirements. Cranes directly support Cargo operations mission to safely provide ammunition terminal services to meet the Nation's objectives.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | 23 | 15 | 9 | - | 9 | 5 | - | - | - |
| Total Obligation Authority | 27.981 | 95.576 | 12.530 | - | 12.530 | 6.514 | 0.117 | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 4734R06701 / All Terrain Cranes |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|----------------|-----------------|----------------|------------------|---------------|--------------|----------|----------|
| ANG | Quantity | 20 | 7 | 5 | - | 5 | 9 | - | - | - |
| | Total Obligation Authority | 24.331 | 9.751 | 4.478 | - | 4.478 | 11.793 | - | - | - |
| AR | Quantity | 15 | 6 | 13 | - | 13 | 5 | - | - | - |
| | Total Obligation Authority | 18.248 | 7.457 | 14.333 | - | 14.333 | 5.447 | - | - | - |
| Total: Secondary Distribution | Quantity | 58 | 28 | 27 | - | 27 | 19 | - | - | - |
| | Total Obligation Authority | 70.560 | 112.784 | 31.341 | - | 31.341 | 23.754 | 0.117 | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 4734R06701 / All Terrain Cranes |
|--|---|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | R06701 / All Terrain Cranes | P-5a | A | | 16 / 136.851 | 58 / 70.560 | 28 / 112.784 | 27 / 31.341 | - / - | 27 / 31.341 |
| P-40 | Total Gross/Weapon System Cost | | | | 16 / 136.851 | 58 / 70.560 | 28 / 112.784 | 27 / 31.341 | - / - | 27 / 31.341 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base Procurement dollars in the amount of \$27.669 million will procure 27 Family of All Terrain Crane (FOATC) systems and necessary program support to support base requirements.
 FY 2023 Base Procurement dollars in the amount of \$3.672 million will support the requirement for European Deterrence Initiative (EDI).
 Note: The FOATC systems are considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. disaster relief).
 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes | Item Number / Title [DODIC]: R06701 / All Terrain Cranes |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|----------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 16 | 58 | 28 | 27 | - | 27 |
| Gross/Weapon System Cost (\$ in Millions) | 136.851 | 70.560 | 112.784 | 31.341 | - | 31.341 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 136.851 | 70.560 | 112.784 | 31.341 | - | 31.341 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 136.851 | 70.560 | 112.784 | 31.341 | - | 31.341 |

(The following 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) | 8,553.188 | 1,216.552 | 4,028.000 | 1,160.778 | - | 1,160.778 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| System Engineering/ Program Management | - | - | 7.409 | - | - | 1.558 | - | - | 3.759 | - | - | 1.515 | - | - | - | - | - | 1.515 |
| System Test and Evaluation, Production | - | - | 3.231 | - | - | 0.608 | - | - | - | - | - | - | - | - | - | - | - | - |
| Shipping | - | - | 4.176 | - | - | 0.526 | - | - | 0.305 | - | - | 0.459 | - | - | - | - | - | 0.459 |
| Fielding | - | - | 8.056 | - | - | 2.315 | - | - | 3.343 | - | - | 1.293 | - | - | - | - | - | 1.293 |
| Training | - | - | 2.890 | - | - | 0.065 | - | - | 0.930 | - | - | - | - | - | - | - | - | - |
| Data | - | - | 0.645 | - | - | 3.368 | - | - | 0.709 | - | - | 0.906 | - | - | - | - | - | 0.906 |
| Subtotal: Recurring Cost | - | - | 26.407 | - | - | 8.440 | - | - | 9.046 | - | - | 4.173 | - | - | - | - | - | 4.173 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| EDI | - | - | - | - | - | - | - | - | - | - | - | 3.672 | - | - | - | - | - | 3.672 |
| Subtotal: Non Recurring Cost | - | - | - | - | - | - | - | - | - | - | - | 3.672 | - | - | - | - | - | 3.672 |
| Subtotal: Flyaway Cost | - | - | 26.407 | - | - | 8.440 | - | - | 9.046 | - | - | 7.845 | - | - | - | - | - | 7.845 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| HARDWARE ALL TERRAIN CRANE TYPE II ^(†) | 1,739.706 | 34 | 59.150 | 1,565.333 | 3 | 4.696 | 1,639.000 | 2 | 3.278 | - | - | - | - | - | - | - | - | - |
| Hardware All Terrain Crane Type I ^(†) | - | - | - | - | - | - | 784.346 | 26 | 20.393 | - | - | - | - | - | - | - | - | - |

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|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | | | | | | P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes | | | | | | Item Number / Title [DODIC]: R06701 / All Terrain Cranes | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 All Terrain Crane TI ^(†) | - | - | - | 923.965 | 57 | 52.666 | - | - | - | 870.222 | 27 | 23.496 | - | - | - | 870.222 | 27 | 23.496 |
| <i>Subtotal: Recurring Cost</i> | - | - | 59.150 | - | - | 57.362 | - | - | 23.671 | - | - | 23.496 | - | - | - | - | - | 23.496 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware MOTCO Crane ^(†) | 51,294.000 | 1 | 51.294 | - | - | - | 37,785.000 | 2 | 75.570 | - | - | - | - | - | - | - | - | - |
| Vehicle Refurbishment | - | - | - | - | - | 1.551 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 51.294 | - | - | 1.551 | - | - | 75.570 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 110.444 | - | - | 58.913 | - | - | 99.241 | - | - | 23.496 | - | - | - | - | - | 23.496 |
| Support - Contractor Logistics Support (CLS) Cost | | | | | | | | | | | | | | | | | | |
| Oversight | - | - | - | - | - | 3.207 | - | - | 3.844 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i> | - | - | - | - | - | 3.207 | - | - | 3.844 | - | - | - | - | - | - | - | - | - |
| Support - Support Equipment Cost | | | | | | | | | | | | | | | | | | |
| Maintenance Equipment | - | - | - | - | - | - | - | - | 0.653 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Support Equipment Cost</i> | - | - | - | - | - | - | - | - | 0.653 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 8,553.188 | 16 | 136.851 | 1,216.552 | 58 | 70.560 | 4,028.000 | 28 | 112.784 | 1,160.778 | 27 | 31.341 | - | - | - | 1,160.778 | 27 | 31.341 |

Remarks:

Current FY 2021 quantities on the P40 are 60 (57 Type I and 3 Type II) to assist with updated program plans and unit cost pricing.

NOTE: conversion to the Type I Crane Buy in FY 2021 initiated a cost difference between the Type II and The Type I of \$740K per vehicle.

This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | 23 | 15 | 9 | - | 9 |
| | Total Obligation Authority | 27.981 | 95.576 | 12.530 | - | 12.530 |
| ANG | Quantity | 20 | 7 | 5 | - | 5 |
| | Total Obligation Authority | 24.331 | 9.751 | 4.478 | - | 4.478 |
| AR | Quantity | 15 | 6 | 13 | - | 13 |
| | Total Obligation Authority | 18.248 | 7.457 | 14.333 | - | 14.333 |

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|--|-----------------------------------|---|------------------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | | P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes | | Item Number / Title [DODIC]: R06701 / All Terrain Cranes | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | MDAP/MAIS Code: | | | |
| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Total: | Quantity | 58 | 28 | 27 | - | 27 |
| Secondary Distribution | Total Obligation Authority | 70.560 | 112.784 | 31.341 | - | 31.341 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | P-1 Line Item Number / Title: 4734R06701 / All Terrain Cranes | Item Number / Title [DODIC]: R06701 / All Terrain Cranes |
|--|---|--|

| 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 ALL TERRAIN CRANE TYPE II | | 2020 | Grove US, LLC / Shady Grove, PA | Option / FFP | WARREN, MI | Feb 2020 | Jan 2021 | 9 | 1,549.000 | N | | |
| HARDWARE ALL TERRAIN CRANE TYPE II | | 2022 | Grove US, LLC / Shady Grove, PA | Option / FFP | Warren, MI | Feb 2022 | Jan 2023 | 2 | 1,639.000 | N | | |
| Hardware All Terrain Crane Type I | | 2022 | Taylor Defense Products, LLC / LOUISVILLE, MS | C / FFP | Warren, MI | Feb 2022 | Aug 2022 | 26 | 784.346 | N | | |
| Hardware All Terrain Crane T1 | | 2021 | Taylor Defense Products, LLC / LOUISVILLE, MS | C / FFP | Warren, MI | Nov 2021 | Nov 2022 | 57 | 923.965 | N | | |
| Hardware All Terrain Crane T1 | | 2023 | Taylor Defense Products, LLC / LOUISVILLE, MS | C / FFP | Warren, MI | Jan 2023 | Jul 2023 | 27 | 870.222 | N | | |
| Hardware MOTCO Crane | | 2022 | TBD / TBD | TBD | Warren, MI | Feb 2022 | Jan 2023 | 2 | 37,785.000 | N | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 7495R05901 / High Mobility Engineer Excavator (HMEE) |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 189 | 3 | - | - | - | - | - | 39 | 36 | 36 | - | 303 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 496.196 | 3.703 | - | - | - | - | - | 32.196 | 31.156 | 31.144 | - | 594.395 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 496.196 | 3.703 | - | - | - | - | - | 32.196 | 31.156 | 31.144 | - | 594.395 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 496.196 | 3.703 | - | - | - | - | - | 32.196 | 31.156 | 31.144 | - | 594.395 |

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

| | | | | | | | | | | | | |
|--|-----------|-----------|---|---|---|---|---|---------|---------|---------|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 2,625.376 | 1,234.333 | - | - | - | - | - | 825.538 | 865.444 | 865.111 | - | 1,961.700 |

Description:

The High Mobility Engineer Excavator Type I (HMEE-I) is a non-developmental item (NDI). The HMEE-I enables Airborne, Construction and Combat Engineer units with the capabilities necessary to conduct light earthmoving, loading and excavation throughout the area of operations in support of airfield and road repair/construction, preparation of bridge sites, base camp/facility sustainment to executing survivability and major construction tasks. Self-deployable, the HMEE-I is used to repair Lines of Communication resulting in increased force mobility, maneuverability, deploy ability, and sustainability. It is capable of traveling up to 60 mph on primary roads, 25 mph on secondary roads, and maintains pace with the Army's current and future combat systems. The minimum monthly sustaining rate for the HMEE-I is six systems per month. The High Mobility Engineer Excavator (Airborne) (HMEE (A)) is an armored, slightly modified HMEE-I that is air-droppable from a C-17 aircraft. 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 HMEE is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief).

The HMEE-I is also the host platform for the Route Clearance Interrogation System (RCIS) enabling the remote detection and limited IED neutralization along routes. HMEE-I incorporated Electrical Over Hydraulic (EOH) upgrades through an Engineering Change Proposal (ECP) which enables remote operations and semi-autonomy of the HMEE. This upgrade is known as HMEE-IV and requires a revision to the Interactive Electronic Technical Manual (IETM).

The High Mobility Engineer Excavator Type III (HMEE-III) is a Backhoe Loader (BHL) which is a Commercial Off-the-Shelf (COTS) 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 armored 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 in the air via C-130, C-5, or C-17 aircraft, or across the highway with M916/M870 and M915/M172 truck/trailer combination organic to the unit. The BHL is fielded to Horizontal and Vertical Construction Companies, the Army training base, and other Non-Engineer Units.

The Army Acquisition Objective is: 2,016 (HMEE-I: 1,334/HMEE-III: 682).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | - | - | - | - | - | - | 39 | - | - |
| | Total Obligation Authority | - | - | - | - | - | - | 32.196 | 0.973 | 0.961 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 7495R05901 / High Mobility Engineer Excavator (HMEE) |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|--------------|----------|-----------------|----------------|------------------|----------|---------------|---------------|---------------|
| ANG | Quantity | 3 | - | - | - | - | - | - | 19 | 19 |
| | Total Obligation Authority | 3.703 | - | - | - | - | - | - | 15.520 | 15.520 |
| AR | Quantity | - | - | - | - | - | - | - | 17 | 17 |
| | Total Obligation Authority | - | - | - | - | - | - | - | 14.663 | 14.663 |
| Total: | Quantity | 3 | - | - | - | - | - | 39 | 36 | 36 |
| Secondary Distribution | Total Obligation Authority | 3.703 | - | - | - | - | - | 32.196 | 31.156 | 31.144 |

Justification:

R05901 has no funding request in FY 2023.

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 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 9113R07005 / Family of Diver Support Equipment |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|--------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | 5 | - | 5 | - | - | - | - | - | 5 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | - | - | 3.256 | - | 3.256 | - | - | - | - | - | 3.256 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | - | - | 3.256 | - | 3.256 | - | - | - | - | - | 3.256 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | - | - | 3.256 | - | 3.256 | - | - | - | - | - | 3.256 |

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

| | | | | | | | | | | | | |
|--|---|---|---|---------|---|---------|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | 651.200 | - | 651.200 | - | - | - | - | - | 651.200 |

Description:

The Family of Diver Support Equipment consist of: Containerized Diver Recompression Chamber (CDRC), Deep Sea Set (DSS), and Underwater Construction Set (UCS).

The Containerized Diver Recompression Chamber (CDRC) is a 3-person recompression chamber required for all high risk diving missions. The CDRC supports MOS 12D Army Engineer Divers. The chamber is mounted on a skid base, inner and outer lifting eyes, and is constructed of aluminum. The CDRC is housed in an International Organization for Standards (ISO) container facilitating rapid deploy-ability. This system is designed to support training, surface decompression, and life saving recompression treatment operations. An Air Supply Rack Assembly (ASRA) supplies high pressure air to the system. Oxygen is supplied from four oxygen bottles that are mounted within the container and can also be supplied by other certified oxygen sources. The CDRC has an Environmental Control System (ECS) that provides temperature and humidity control for the chamber. It provides a maximum pressure of 100 psi gauge (psig), which is equivalent to the pressure attained at a sea water depth of 225 feet. Supports Surface Supplied and SCUBA diving operations that employ Engineer Dive teams for missions ISO Joint Logistics Over the Shore (JLOTS), Port Opening for (SPODS) and Defense Support of Civil Authorities (DSCA). Also used to treat pilots for decompression sickness derived from loss of cabin pressure.

The Deep Sea Set (DSS) provides a surface supplied diving system that meets all commercial and military safety standards. Major assemblies: Helmet assembly: keeps the diver's head dry and provides communications with the surface. Umbilical assembly: supplies breathing air, communications, depth monitoring and a strength member supporting the diver's weight. 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. Supports long-term sustained underwater construction operations ISO Ship-to-Shore logistics, Port Opening for (SPODS), and Defense Support of Civil Authorities (DSCA).

The Underwater Construction Set (UCS) provides tools and equipment required to support all Engineer Diving operations. It consists of five individual containers (ISU 90s). 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. Recon package with tools to locate and mark underwater obstacles, and perform engineer reconnaissance. Hydraulic tool package used for construction/debris removal and cutting concrete, wood, and metal. Hand tools and hardware package for surface construction and support tools. Supports underwater construction ISO Port Opening for (SPODS), and Defense Support of Civil Authorities (DSCA).

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | - | - | 5 | - | 5 | - | - | - | - |
| Total Obligation Authority | - | - | 3.256 | - | 3.256 | - | - | - | - |

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 9113R07005 / Family of Diver Support Equipment |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Total: | Quantity | - | - | 5 | - | 5 | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | - | - | 3.256 | - | 3.256 | - | - | - | - |

Justification:
 FY 2023 Base Procurement funding in the amount of \$3.256 million will modify a quantity of 5 Diver Recompression Chamber systems. This funding will modernize the container, gauges and plumbing and extend the life of the chamber for another 20 years. The CDRC directly supports Army Engineer Divers (MOS 12D) and is a critical life support and safety system for Soldiers. Without this critical update all Army chambers will be deadlined and make the Army Dive Units non-mission capable.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these item 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-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 9120M05500 / Const Equip ESP |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 590 | 27 | 47 | 26 | - | 26 | 22 | 19 | 17 | 17 | - | 765 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 478.290 | 9.582 | 18.694 | 9.104 | - | 9.104 | 9.071 | 9.076 | 9.100 | 9.097 | - | 552.014 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 478.290 | 9.582 | 18.694 | 9.104 | - | 9.104 | 9.071 | 9.076 | 9.100 | 9.097 | - | 552.014 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 478.290 | 9.582 | 18.694 | 9.104 | - | 9.104 | 9.071 | 9.076 | 9.100 | 9.097 | - | 552.014 |

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

| | | | | | | | | | | | | |
|--|---------|---------|---------|---------|---|---------|---------|---------|---------|---------|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 810.661 | 354.889 | 397.745 | 350.154 | - | 350.154 | 412.318 | 477.684 | 535.294 | 535.118 | - | 721.587 |

Description:

The Construction Equipment (CE) Extended Service Program (ESP) funds the critical recapitalization and Service Life Extension Programs (SLEP) of the Army's complete portfolio of construction equipment, described below. This program enables the Army to gain improved operational readiness and bridge the gap until future opportunities exist for new system procurement by modernizing these vehicle systems through new technology insertion and adding useful life by rebuilding and returning the vehicles to a like-new condition (zero hours and zero miles). Recapitalization and SLEP allows the Army to maintain critical combat engineer and construction equipment capabilities to build and repair roads, airfields, and other infrastructure within a theater of operations and necessary for breaching operations, port opening operations and emplacement of standard and nonstandard Army bridging systems for wet and dry gap crossings, until new system procurement occurs. The SLEP is considered commercial off the shelf (COTS). The following list provides an example of some of the equipment targeted for SLEP:

The Family of Dozers (Tractor, Full-Track), which includes the T-5 and T-9 dozers, is a full tracked tractor with medium pull bar and a winch or ripper. The dozers perform earthmoving operations and supports building and maintaining roads, airfields, and shelters.

The Scraper Fleet includes a non-sectionalized and sectionalized Scraper used by Engineer Support Companies for earthmoving maintenance and construction of roads and airfields. This system is Critical Dual-Use Equipment.

The Deployable Universal Combat Earthmover (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.

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|--|---|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 9120M05500 / Const Equip ESP |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

The High Mobility Engineer Excavator Type I (HMEE-I) is a non-developmental, military unique vehicle that can travel up to 60 mph on primary roads, and up to 25 mph on secondary roads. The high mobility of the HMEE-I is part of the Rapid Tactical Earthmoving force and is used for clearing rubble and debris from routes and airfields; constructing airstrips, providing survivability positions for critical assets like C2, radar and logistics, improving ford sites, supporting limited Combat Support and Combat Service Support missions in the forward area of theater.

The Grader Fleet provides the capability necessary to conduct engineer missions including grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. Self-deployable, the Grader is a critical enabler in the construction, maintenance and repair of roads, airfields, hardstands, drainage and site preparation for basecamps, pipeline installation and river crossings. This system is Critical Dual-Use Equipment.

The 613C Water Distributor is a tractor front section as the prime mover and a 2,500 gallon tanker rear section. It is designed to be used in support of road, airfield, berm construction, dust control, and soil stabilization.

The Family of Loaders provides lifting, loading, hauling, digging, and trench operations in support of future domain operations.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|--------------|---------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Army | Quantity | 27 | 31 | 8 | - | 8 | 8 | 7 | 5 | 5 |
| | Total Obligation Authority | 9.582 | 13.676 | 2.998 | - | 2.998 | 2.844 | 2.851 | 2.876 | 2.873 |
| ANG | Quantity | - | 8 | 9 | - | 9 | 7 | 6 | 6 | 6 |
| | Total Obligation Authority | - | 2.509 | 3.053 | - | 3.053 | 3.113 | 3.113 | 3.112 | 3.112 |
| AR | Quantity | - | 8 | 9 | - | 9 | 7 | 6 | 6 | 6 |
| | Total Obligation Authority | - | 2.509 | 3.053 | - | 3.053 | 3.114 | 3.112 | 3.112 | 3.112 |
| Total: Secondary Distribution | Quantity | 27 | 47 | 26 | - | 26 | 22 | 19 | 17 | 17 |
| | Total Obligation Authority | 9.582 | 18.694 | 9.104 | - | 9.104 | 9.071 | 9.076 | 9.100 | 9.097 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 9120M05500 / Const Equip ESP

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | M05500 / Const Equip ESP | P-5a | A | | 590 / 478.290 | 27 / 9.582 | 47 / 18.694 | 26 / 9.104 | - / - | 26 / 9.104 |
| P-40 | Total Gross/Weapon System Cost | | | | 590 / 478.290 | 27 / 9.582 | 47 / 18.694 | 26 / 9.104 | - / - | 26 / 9.104 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars in the amount of \$9.104 million procures the recapitalization and SLEP of approximately 26 T-9 Medium Dozers and engineering changes and all supporting program costs to support Base requirements.

 FY 2022 funding includes a \$10.000 million Congressional increase for a total program quantity of 47.

 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 2023 Army | | | | | | | | | | | Date: April 2022 | | | | | | |
|---|--|--|--|----------------|--|--|--|---------------|--|--------------|---|-------------|--|---------------|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | | | | | | P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP | | | | | Item Number / Title [DODIC]: M05500 / Const Equip ESP | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | MDAP/MAIS Code: | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2021 | | FY 2022 | | FY 2023 Base | | FY 2023 OCO | | FY 2023 Total | | | |
| Procurement Quantity (<i>Units in Each</i>) | | | | 590 | | 27 | | 47 | | 26 | | - | | 26 | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | 478.290 | | 9.582 | | 18.694 | | 9.104 | | - | | 9.104 | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | - | | - | | - | | - | | - | | - | | | |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | | | 478.290 | | 9.582 | | 18.694 | | 9.104 | | - | | 9.104 | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | - | | - | | - | | - | | - | | - | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | 478.290 | | 9.582 | | 18.694 | | 9.104 | | - | | 9.104 | | | |
| <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>) | | | | 810.661 | | 354.889 | | 397.745 | | 350.154 | | - | | 350.154 | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 Changes | - | - | 11.401 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| System Engineering/ Program Management | - | - | 16.264 | - | - | 0.758 | - | - | 1.000 | - | - | 0.680 | - | - | - | - | - | 0.680 |
| Data | - | - | 17.853 | - | - | 0.145 | - | - | 0.165 | - | - | 0.245 | - | - | - | - | - | 0.245 |
| Fielding | - | - | 19.319 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SLEP Additional Work Efforts (AWE) | - | - | 8.658 | - | - | - | - | - | 1.012 | - | - | 1.419 | - | - | - | - | - | 1.419 |
| <i>Subtotal: Recurring Cost</i> | - | - | 73.495 | - | - | 0.903 | - | - | 2.177 | - | - | 2.344 | - | - | - | - | - | 2.344 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 73.495 | - | - | 0.903 | - | - | 2.177 | - | - | 2.344 | - | - | - | - | - | 2.344 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| High Speed Compactor | 189.186 | 129 | 24.405 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vibratory Roller I/III | 120.856 | 90 | 10.877 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vibratory Roller II | 146.899 | 336 | 49.358 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Dual Steel Wheel Roller | 142.500 | 32 | 4.560 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DEUCE | 315.207 | 193 | 60.835 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Grader | 240.000 | 442 | 106.080 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Scraper ^(f) | 300.000 | 454 | 136.200 | 657.000 | 1 | 0.657 | 537.000 | 1 | 0.537 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | | P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Dozer (Tractor, Full- Tracked) ^(†) | 260.000 | 48 | 12.480 | 320.880 | 25 | 8.022 | 260.000 | 23 | 5.980 | 260.000 | 26 | 6.760 | - | - | - | 260.000 | 26 | 6.760 |
| HMEE-I ^(†) | - | - | - | - | - | - | 500.000 | 20 | 10.000 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 404.795 | - | - | 8.679 | - | - | 16.517 | - | - | 6.760 | - | - | - | - | - | 6.760 |
| <i>Subtotal: Hardware Cost</i> | - | - | 404.795 | - | - | 8.679 | - | - | 16.517 | - | - | 6.760 | - | - | - | - | - | 6.760 |
| Gross/Weapon System Cost | 810.661 | 590 | 478.290 | 354.889 | 27 | 9.582 | 397.745 | 47 | 18.694 | 350.154 | 26 | 9.104 | - | - | - | 350.154 | 26 | 9.104 |

Remarks:

The unit cost of each inducted SLEP asset is variable and dependent on the condition of the base vehicle.

Starting in FY 2021 SLEP Additional Work Efforts (AWE) costs are broken out from the base cost of each system.

This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 27 | 31 | 8 | - | 8 |
| | Total Obligation Authority | 9.582 | 13.676 | 2.998 | - | 2.998 |
| ANG | Quantity | - | 8 | 9 | - | 9 |
| | Total Obligation Authority | - | 2.509 | 3.053 | - | 3.053 |
| AR | Quantity | - | 8 | 9 | - | 9 |
| | Total Obligation Authority | - | 2.509 | 3.053 | - | 3.053 |
| Total: Secondary Distribution | Quantity | 27 | 47 | 26 | - | 26 |
| | Total Obligation Authority | 9.582 | 18.694 | 9.104 | - | 9.104 |

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 50 | P-1 Line Item Number / Title: 9120M05500 / Const Equip ESP | Item Number / Title [DODIC]: M05500 / Const Equip ESP |
|--|--|---|

| 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 |
|-----------------------------|-------------|------|--------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Scraper | ✓ | 2021 | Caterpillar / Peoria, IL | C / FFP | Warren, MI | Sep 2021 | Mar 2022 | 1 | 657.000 | N | | |
| Scraper | | 2022 | Caterpillar / Peoria, IL | C / FFP | Warren, MI | Jun 2022 | Jun 2022 | 1 | 537.000 | N | | |
| Dozer (Tractor, Full-Tracke | | 2021 | Caterpillar / Peoria, IL | C / FFP | Warren, MI | Sep 2021 | Sep 2022 | 25 | 320.880 | N | | |
| Dozer (Tractor, Full-Tracke | | 2022 | Caterpillar / Peoria, IL | C / FFP | Warren, MI | Dec 2021 | Dec 2022 | 23 | 260.000 | N | | |
| Dozer (Tractor, Full-Tracke | | 2023 | Caterpillar / Peoria, IL | C / FFP | Warren, MI | Dec 2022 | Dec 2023 | 26 | 260.000 | N | | |
| HMEE-I | | 2022 | TBD / TBD | C / FFP | TBD | Dec 2022 | Dec 2023 | 20 | 500.000 | N | | |

Remarks:
This is a Commercial-Off-the-Shelf (COTS) Program.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
3569M11101 / Army Watercraft Esp

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 2 | 4 | 2 | 2 | - | 2 | 1 | 1 | 1 | - | - | 13 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 136.476 | 44.660 | 58.009 | 47.889 | - | 47.889 | 30.809 | 30.818 | 30.892 | 30.877 | - | 410.430 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 136.476 | 44.660 | 58.009 | 47.889 | - | 47.889 | 30.809 | 30.818 | 30.892 | 30.877 | - | 410.430 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 136.476 | 44.660 | 58.009 | 47.889 | - | 47.889 | 30.809 | 30.818 | 30.892 | 30.877 | - | 410.430 |

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

| | | | | | | | | | | | | |
|--|------------|------------|------------|------------|---|------------|------------|------------|------------|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 68,238.000 | 11,165.000 | 29,004.500 | 23,944.500 | - | 23,944.500 | 30,809.000 | 30,818.000 | 30,892.000 | - | - | 31,571.538 |

Description:

CAPABILITY:
The Army Watercraft Systems (AWS) support Multi-Domain Operations (MDO) and Joint All Domain Operations (JADO) by providing the Combatant Commander with a Dynamic Force Repositioning (DFR) organic waterborne lift capability that can provide Dispersed Logistics to move and maneuver tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. AWS mitigates anti-access/area denial (A2/AD) threats by providing access to shallow coastal waters, rivers, in narrow inland waterways in support of dispersed force elements in austere environments and where mature ports or road networks are unavailable.

FUNDING:
In general, all Army Watercraft funding supports initiatives to enhance the seaworthiness, safety, and survivability while increasing the lethality, tactical mobility, and operational capability of the Army Mariner to preserve the Combatant Commanders requirement of "freedom of seas" access in all areas of the world particularly the littorals, to support maneuver operations in all Areas of Responsibility.

This Army Watercraft Extended Service Program (ESP) budget line funds three critical modernization efforts, which includes the Landing Craft Utility 2000 (LCU) Service Life Extension Program (SLEP), the Modular Causeway System (MCS) SLEP, and the Modernized Integrated Bridge System (MIBS). Timing of AWS modernization is critical to overall AWS Transformation Strategy in parallel with INDOPACOM force structure and stationing considerations.

The SLEP and MIBS efforts will improve operational readiness, configuration control and overall fleet management issues that challenge the fleet today. Each modernization effort has a different unit cost due to the varying complexity of the modernization package. All modernization efforts will improve vessel operational readiness by improving configuration control with procurement of Technical Data Package (TDP) w/ full Government rights, which enable the provisioning of critical sub-system components, updated Technical Manuals. Procurement of the TDP also allows the Army to execute a "build to print" strategy on the Army Watercraft Multi-Award Task Order (MATO) contract, which will save the Army a significant amount of funding over the course of the modernization efforts. All modernization efforts are critical enablers for the success Army's Watercraft Systems Transformation Strategy (AWSTS) and continued fulfillment of the AWS Title 10 mission.

Dual Funding: SLEP efforts are funded with Other Procurement Authority (OPA) appropriations and the installation occurs in conjunction with each vessels planned On-Condition Cyclic Maintenance (OCCM) sustainment maintenance, which is funded with Operations and Maintenance Appropriations (OMA). Application of the SLEP packages occurs in a shipyard during the vessels planned OCCM, which saves the Army a significant amount of money and limits unit disruptions. MIBS efforts are funded with Other Procurement Authority (OPA) appropriations and the installation is accomplish pier-side at the vessel stationing location by mobile installation teams. Application pier-side limits unit disruptions and allows for a 2 year install without movement of vessels.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 3569M11101 / Army Watercraft Esp |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

MODERNIZATION:

SLEP efforts procure a Technical Data Package (TDP) w/ full government rights, upgraded Maritime Training Systems, and authenticated logistics technical manuals. All of the above will significantly improve fleet age, configuration management, safety of operations, Army Mariner training, part availability and operational readiness, which is all critical to the success of the AWSTS.

LCU SLEP: The LCU 2000 provides intra-theater movement of tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations; to include containerized, break-bulk, and roll-on roll-off (RO/RO) cargo. 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 delivers combat configured elements or sustainment cargo during all phases of the campaign. The LCU 2000 was originally designed for a 25 year Economic Useful Life (EUL) and the fleet was fielded in 1990-1992 (30-32 years of age as of 2020).

LCU SLEP extends the Economic Useful Life (EUL) of the LCU 2000 until the Army can afford to procure a suitable replacement vessel. The LCU SLEP package includes application of Engineering Change Proposals (ECPs) and modifications, such as engine repower, power generation, force protection, habitability and critical system configuration reset. The LCU SLEP effort is broken into two phases; Phase I results in the delivery of 3 production vessels, TDP, upgraded maritime training systems, and authenticated technical manuals. Delivery of the phase I TDP enables execution of the Phase II "build to print" strategy of 14 production vessels on the Watercraft MATO contract.

MCS SLEP: The Modular Causeway System (MCS) is a critical force enabler that enables the Army to expedite and increase throughput when executing JLOTS and other movement and maneuver of tailored forces, troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. The single MCS set is comprised of 10 total systems; 6 Modular Warping Tugs (MWT), 1 Causeway Ferry (CF), 2 Roll-On Roll-Off Discharge Facilities (RRDF), and 1 Floating Causeway (FC). Specifically, the MWT is used to assist in the assembly, movement, and positioning of MCS and the CF is used to transfer containers from containerships directly to the beach. The MCS System was originally designed for a 15 year EUL and the fleet was fielded in 2004 (15 years of age as of 2020).

MCS SLEP extends the EUL of the Modular Warping Tug (MWT) and Causeway Ferry (CF) systems until the Army can afford to procure a suitable replacement system. The MCS SLEP package includes application of Engineering Change Proposals (ECPs) and modifications, such as engine repower, winch repower, and electrical system upgrades. The MCS TDP and first prototype vessel were developed with AWS RDT&E funding with full government rights to enable the execution of a "build to print" strategy for 20 production vessels (17 MWT and 3 CF) on the Watercraft MATO contract.

MIBS: The Army Watercraft Systems heavy lift capability is provided by the Logistics Support Vessel (LSV) and LCU fleets. The communication suites for the LSV and LCU have significant obsolescence, readiness and interoperability challenges due to deferred modernization investments for higher Army priorities over time. Interoperability is the largest capability gap with today's LSV and LCU communications suites.

MIBS extends the EUL of the LSV and LCU systems by applying a technology refresh to the communication suites to ensure safety of operation, joint interoperability and improve operational readiness. MIBS package includes application of Engineering Change Proposals (ECPs) and modifications to reset the baseline configuration for both the LSV and LCU communication suites. MIBS results in the delivery of the TDP w/ full government rights, technology refresh installation on 8 LSV and 17 LCUs (25 total), upgraded maritime training systems, and authenticated technical manuals. Delivery of the LCU TDP with full government rights enables execution of "build to print" pier side installation strategy for all 25 vessels (8 LSV and 17 LCU). Since maritime communications technology changes rapidly, MIBS technology refreshes are planned in 4 year cycles (2 years ECP development and 2 year installations).

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 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 4 | 2 | 2 | - | 2 | 1 | 1 | 1 | - |
| | Total Obligation Authority | 44.660 | 58.009 | 47.889 | - | 47.889 | 30.809 | 30.818 | 30.892 | 30.877 |

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|---|--|--|---|--|--|--|-------------------------|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | | | | | | Date: April 2022 | | |
| 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: 3569M11101 / Army Watercraft Esp | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): | | | Program Elements for Code B Items: N/A | | | Other Related Program Elements: N/A | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Total: | Quantity | 4 | 2 | 2 | - | 2 | 1 | 1 | 1 | - |
| Secondary Distribution | Total Obligation Authority | 44.660 | 58.009 | 47.889 | - | 47.889 | 30.809 | 30.818 | 30.892 | 30.877 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 3569M11101 / Army Watercraft Esp

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | M11101 / Army Watercraft Esp | P-5a, P-21 | | | 2 / 136.476 | 4 / 44.660 | 2 / 58.009 | 2 / 47.889 | - / - | 2 / 47.889 |
| P-40 | Total Gross/Weapon System Cost | | | | 2 / 136.476 | 4 / 44.660 | 2 / 58.009 | 2 / 47.889 | - / - | 2 / 47.889 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars of \$47.889 million will support procurement of production and fielding for 2 Landing Craft Utility 2000 (LCU-2000) SLEP vessels, Contractor Logistic Support for previously fielded LCU Vessel and the production, fielding of the Modernized Integrated Bridge Systems (MIBS) effort on the LCU-2000 and LSV, New Equipment Training for the LCU and Program Management Support.

 FY 2022 funding includes a \$13.600 million Congressional increase.

 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 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp | Item Number / Title [DODIC]: M11101 / Army Watercraft Esp |
|--|--|---|

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 2 | 4 | 2 | 2 | - | 2 |
| Gross/Weapon System Cost (\$ in Millions) | 136.476 | 44.660 | 58.009 | 47.889 | - | 47.889 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 136.476 | 44.660 | 58.009 | 47.889 | - | 47.889 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 136.476 | 44.660 | 58.009 | 47.889 | - | 47.889 |

(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) | 68,238.000 | 11,165.000 | 29,004.500 | 23,944.500 | - | 23,944.500 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 Vessels (LCU-2000) ^(†) | 18,176.400 | 5 | 90.882 | 14,324.000 | 2 | 28.648 | 17,336.000 | 2 | 34.672 | 19,378.500 | 2 | 38.757 | - | - | - | 19,378.500 | 2 | 38.757 |
| LCU Technical Manuals and Spares | - | - | 9.506 | - | - | 1.638 | - | - | 1.106 | - | - | - | - | - | - | - | - | - |
| LCU SLEP Contractor Logistics Support (CLS) | - | - | - | - | - | - | - | - | 6.157 | - | - | 2.110 | - | - | - | - | - | 2.110 |
| New Equipment Training (NET) | - | - | 2.915 | - | - | 0.821 | - | - | - | - | - | 0.821 | - | - | - | - | - | 0.821 |
| SLEP Vessels (MCS) ^(†) | - | - | - | 1,480.500 | 2 | 2.961 | - | - | - | - | - | - | - | - | - | - | - | - |
| MIBS Vessels (LCU-2000) | - | - | 1.120 | - | - | 7.898 | - | - | 13.372 | - | - | 3.476 | - | - | - | - | - | 3.476 |
| Program Management/Matrix Support | - | - | 15.214 | - | - | 2.694 | - | - | 2.702 | - | - | 2.725 | - | - | - | - | - | 2.725 |
| Subtotal: Recurring Cost | - | - | 119.637 | - | - | 44.660 | - | - | 58.009 | - | - | 47.889 | - | - | - | - | - | 47.889 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| MCS Logistics | - | - | 7.020 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MIBS Logistics (LCU-2000) | - | - | 3.159 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MIBS Engineering (LCU-2000) | - | - | 4.380 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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Exhibit P-5, Cost Analysis: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp | Item Number / Title [DODIC]: M11101 / Army Watercraft Esp |
|--|--|---|

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| MIBS Engineering (LSV) | - | - | 2.280 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 16.839 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 136.476 | - | - | 44.660 | - | - | 58.009 | - | - | 47.889 | - | - | - | - | - | 47.889 |
| Gross/Weapon System Cost | 68,238.000 | 2 | 136.476 | 11,165.000 | 4 | 44.660 | 29,004.500 | 2 | 58.009 | 23,944.500 | 2 | 47.889 | - | - | - | 23,944.500 | 2 | 47.889 |

Remarks:

Clarification: Quantities listed above reflect LCU SLEP and MCS SLEP only. Although MIBS is a significant modernization effort, it is not an official program of record and does not meet quantity reporting thresholds. MIBS technology refresh is critical to addressing the Joint Interoperability capability gap in line with the Army Watercraft Systems Transformation Strategy (AWSTS).

The cost variances amongst the fiscal years for MIBS is based on the different vessel platforms incorporating various suites based on different needs and different locations. Vessels incorporating MIBS installations that fall under the MIBS umbrella consist of installations that vary by platform for various commercial and Government Radar suites that satisfy specific needs that address pacing threats in areas of concern.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 4 | 2 | 2 | - | 2 |
| | Total Obligation Authority | 44.660 | 58.009 | 47.889 | - | 47.889 |
| Total: Secondary Distribution | Quantity | 4 | 2 | 2 | - | 2 |
| | Total Obligation Authority | 44.660 | 58.009 | 47.889 | - | 47.889 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp | Item Number / Title [DODIC]: M11101 / Army Watercraft Esp |
|--|--|---|

| 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 Vessels (LCU-2000) ^(†) | | 2021 | TBD 2021 / TBD | C / FFP | Warren, MI | Jan 2021 | Jun 2021 | 2 | 14,324.000 | N | | |
| SLEP Vessels (LCU-2000) ^(†) | | 2022 | TBD 2022 / TBD | C / FFP | Warren, MI | Aug 2022 | Jan 2023 | 2 | 17,336.000 | N | | |
| SLEP Vessels (LCU-2000) ^(†) | | 2023 | TBD 2023 / TBD | C / FFP | Warren, MI | Mar 2023 | Mar 2024 | 2 | 19,378.500 | N | | |
| SLEP Vessels (MCS) | | 2021 | TBD 2021 / TBD | C / FFP | Warren, MI | Mar 2021 | Aug 2021 | 2 | 1,480.500 | N | | |

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp | Item Number / Title [DODIC]: M11101 / Army Watercraft Esp |
|--|--|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2021 | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| SLEP Vessels (LCU-2000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 2 | 0 | 2 | | | | A - | - | - | - | - | - | 1 | - | 1 | | | | | | | | | | | | 0 | |
| | 2 | 2022 | ARMY | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | A - | - | 2 | |
| | 3 | 2023 | ARMY | 2 | 0 | 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 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp | Item Number / Title [DODIC]: M11101 / Army Watercraft Esp |
|--|--|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| SLEP Vessels (LCU-2000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| | 2 | 2022 | ARMY | 2 | 0 | 2 | - | - | - | 1 | - | - | 1 | | | | | | | | | | | | | | | | 0 | | |
| | 3 | 2023 | ARMY | 2 | 0 | 2 | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 0 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | Date: April 2022 |
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| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 3569M11101 / Army Watercraft Esp | Item Number / Title [DODIC]: M11101 / Army Watercraft Esp |
|--|--|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | | | |
|-----------|------------------------------|---------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|--|--|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | | |
| 1 | TBD 2021 - TBD | 1 | 2 | 2 | 0 | 4 | 5 | 9 | 0 | 6 | 5 | 11 | | |
| 2 | TBD 2022 - TBD | 1 | 1 | 1 | 0 | 4 | 5 | 9 | 0 | 0 | 0 | 0 | | |
| 3 | TBD 2023 - TBD | 1 | 2 | 2 | 0 | 6 | 12 | 18 | 0 | 6 | 13 | 19 | | |

Remarks:
COVID19 IMPACTS:
 The shipbuilding industry is largely driven by commercial shipping customers. Army Watercraft utilizes several small business and small to medium sized shipyards, which are more vulnerable to shifts in COVID safety protocols and uncertainty. We are currently experiencing an average of 25-30% absenteeism rate at the shipyards due to COVID19. In addition, we have seen a decrease in shipyard competition, an increase in sub-contractor proposals due to COVID travel restrictions and overall increase in new production proposals. To date, we have been able to mitigate the impact to the Army Watercraft Systems Transformation Strategy (AWSTS), but it is inconclusive how COVID19 will impact the shipbuilding industry in the foreseeable future and what effect that will have on budget planning.

COVID19: Although the Army has procured the Technical Data Package (TDP) to enable a "build to print" modernization strategy that saves the Army money, it is subject to changing market conditions. The COVID19 pandemic is driving significant cost increases across the shipbuilding industry (absenteeism, demand for skilled trades, safety protocols, and reliance on sub-contractor TDY), and also the increased price is due to OCONUS being priced higher than CONUS.

In FY 2020, the Army experienced significant LCU SLEP cost increases due to COVID19. The Army was able to realign additional resources to fund production of 2 vessels and maintain the AWS modernization schedule. Although vaccinations could potentially mitigate some risks, the current fiscal landscape of the small-medium shipbuilding industry has shown a decrease in available competition and incremental costs over time due to current strain on financial solvency of the industry. Taking this into consideration, the Army has revised its cost estimates for all three modernization efforts starting in FY 2022, which has impacted the unit costs for the LCU and MCS SLEP efforts.

Should market pricing exceed available funds in FY 2021, the Army will look internally for additional resource or build to budget, which would result in a production quantity reduction. The Army will continue to monitor this situation closely.

"A" 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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 8211R01001 / Maneuver Support Vessel (MSV) |
|---|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------------|----------------|-------------|----------------|----------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | 1 | 2 | 4 | - | 4 | 5 | - | - | - | - | 12 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 14.185 | 66.586 | 76.660 | 104.676 | - | 104.676 | 150.589 | 24.768 | 13.581 | 13.576 | - | 464.621 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 14.185 | 66.586 | 76.660 | 104.676 | - | 104.676 | 150.589 | 24.768 | 13.581 | 13.576 | - | 464.621 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 14.185 | 66.586 | 76.660 | 104.676 | - | 104.676 | 150.589 | 24.768 | 13.581 | 13.576 | - | 464.621 |

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

| | | | | | | | | | | | | |
|--|---|------------|------------|------------|---|------------|------------|---|---|---|---|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | 66,586.000 | 38,330.000 | 26,169.000 | - | 26,169.000 | 30,117.800 | - | - | - | - | 38,718.417 |

Description:

The Army Watercraft Systems (AWS) provide a family of Army Ship to Shore (S2S) connectors that support Dynamic Force Repositioning (DFR) by providing the Combatant, Multi-Domain Operations (MDO) and Joint All Domain Operations (JADO) Commanders with the ability to access multiple entry points via littorals and inland waterways (waterborne corridor) IOT sustain forces within an anti-access/area denial (A2/AD) bubble. The family of S2S connectors include the Maneuver Support Vessel (Light) and the Ship to Shore / Over the Shore Logistics Vessel (SSLV), which are the Army's first digital architecture vessels (with improved draft, speed, and payload) and critical modernization efforts in support of the Army's Watercraft Systems Transformation Strategy (AWSTS). S2S connectors will provide Surge, Precision and Dispersed Logistics to move and maneuver tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. S2S connectors mitigate A2/AD threats by providing access to shallow coastal waters, rivers, in narrow inland waterways in support of dispersed force elements in austere environments and where mature ports or road networks are unavailable. Army S2S connectors will also incorporate Predictive Logistics which includes digital updates across commercial solutions which will improve readiness, predictive maintenance, unplanned emergency repairs.

The MSV-L provides upgraded capabilities such as higher operational speed, reduced draft and increased payload to support expeditionary movement and maneuver of tailored forces and combat power to mitigate the Anti-Access/Area Denial (A2/AD) operational environment. Capable of delivering a combat configured Abrams, or two Strykers or two Bradley Fighting Vehicles along with critical sustainment missions including delivery of bulk food, water, fuel, and ammunition. MSV(L) is the first modernization program which will displace the Army's aging Landing Craft Mechanized-8 (LCM-8) class of vessels. The LCM-8 does not have the speed, functional draft (shallow water capability), interoperability, or maneuver capability to move today's Army Maneuver Platforms.

The high priority MSV(L) is a low density system with an AAO of 13 which is designed as a ten year contract in which the AAO will be fulfilled within that timeframe. The MSV(L) completes the Engineering and Manufacturing Development (EMD) phase in FY22 and delivers the single full scale prototype. The prototype will undergo contractor and government testing, which will inform the updated Joint Capabilities Integration Development System (JCIDS) requirements documentation at MS C, 4QFY22. LRIP Vessel 1 was executed on 16 Sept 2021 after MDA approval due to low technical and overall programmatic risk. This minimizes the production gap between the prototype and LRIP vessels. FY 2022 continues with 2 LRIP vessels.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|----------|----------|--------------|-------------|---------------|----------|----------|----------|----------|
| Army | | | | | | | | | |
| Quantity | 1 | 2 | 4 | - | 4 | 5 | - | - | - |
| Total Obligation Authority | 66.586 | 76.660 | 104.676 | - | 104.676 | 150.589 | 24.768 | 13.581 | 13.576 |
| Total: | | | | | | | | | |
| Quantity | 1 | 2 | 4 | - | 4 | 5 | - | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 8211R01001 / Maneuver Support Vessel (MSV) |
|---|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604804A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Secondary Distribution | Total Obligation Authority | 66.586 | 76.660 | 104.676 | - | 104.676 | 150.589 | 24.768 | 13.581 | 13.576 |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 8211R01001 / Maneuver Support Vessel (MSV)

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604804A

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | R03050 / Maneuver Support Vessel (Light) (MSV-L) | P-5a, P-21 | | | - / 14.185 | 1 / 66.586 | 2 / 76.660 | 4 / 104.676 | - / - | 4 / 104.676 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 14.185 | 1 / 66.586 | 2 / 76.660 | 4 / 104.676 | - / - | 4 / 104.676 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars of \$104.676 million will support procurement of four (4) Vessels, Government Furnished Equipment (GFE), engineering changes, prime contractor personnel and test support, government personnel and test support, training, and fielding.

The Maneuver Support Vessel (Light) - MSV(L) is the first modernization program which will displace the Army's aging Landing Craft Mechanized-8 (LCM-8) class of vessels. The LCM-8 does not have the speed, functional draft (shallow water capability), interoperability, or maneuver capability to move today's Army Maneuver Platforms.

The MSV-L provides upgraded capabilities such as higher operational speed, reduced draft and increased payload to support expeditionary movement and maneuver of tailored forces and combat power to mitigate the Anti-Access/Area Denial (A2/AD) operational environment. Capable of delivering a combat configured Abrams, Stryker or Bradley Fighting Vehicles along with critical sustainment missions including delivery of bulk food, water, fuel, and ammunition.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | 1 | 2 | 4 | - | 4 |
| Gross/Weapon System Cost (\$ in Millions) | 14.185 | 66.586 | 76.660 | 104.676 | - | 104.676 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 14.185 | 66.586 | 76.660 | 104.676 | - | 104.676 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 14.185 | 66.586 | 76.660 | 104.676 | - | 104.676 |

(The following 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) | - | 66,586.000 | 38,330.000 | 26,169.000 | - | 26,169.000 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Recurring Production - Vessels(†) | - | - | - | 21,020.000 | 1 | 21.020 | 28,000.000 | 2 | 56.000 | 15,918.000 | 4 | 63.672 | - | - | - | 15,918.000 | 4 | 63.672 |
| Government Furnished Equipment | - | - | - | - | - | 2.754 | - | - | 2.100 | - | - | 20.795 | - | - | - | - | - | 20.795 |
| Engineering Changes | - | - | - | - | - | - | - | - | 1.840 | - | - | 0.006 | - | - | - | - | - | 0.006 |
| Technical Publications | - | - | 1.747 | - | - | 15.597 | - | - | 1.230 | - | - | - | - | - | - | - | - | - |
| First Destination Transportation | - | - | - | - | - | 0.960 | - | - | 2.170 | - | - | 3.742 | - | - | - | - | - | 3.742 |
| Program Management: Contractor / Matrix | - | - | 4.236 | - | - | 9.756 | - | - | 9.800 | - | - | 14.451 | - | - | - | - | - | 14.451 |
| Subtotal: Recurring Cost | - | - | 5.983 | - | - | 50.087 | - | - | 73.140 | - | - | 102.666 | - | - | - | - | - | 102.666 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation | - | - | 0.013 | - | - | 1.419 | - | - | 2.520 | - | - | 1.005 | - | - | - | - | - | 1.005 |
| Subtotal: Non Recurring Cost | - | - | 0.013 | - | - | 1.419 | - | - | 2.520 | - | - | 1.005 | - | - | - | - | - | 1.005 |
| Subtotal: Flyaway Cost | - | - | 5.996 | - | - | 51.506 | - | - | 75.660 | - | - | 103.671 | - | - | - | - | - | 103.671 |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 8.189 | - | - | 15.080 | - | - | 1.000 | - | - | 1.005 | - | - | - | - | - | 1.005 |
| Subtotal: Support - Training Cost | - | - | 8.189 | - | - | 15.080 | - | - | 1.000 | - | - | 1.005 | - | - | - | - | - | 1.005 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 14.185 | 66,586.000 | 1 | 66.586 | 38,330.000 | 2 | 76.660 | 26,169.000 | 4 | 104.676 | - | - | - | 26,169.000 | 4 | 104.676 |

Remarks:

FY 2023 Base procurement dollars of \$104.676 million will support procurement of four (4) Vessels, Government Furnished Equipment (GFE), engineering changes, prime contractor personnel and test support, government personnel and test support, training and fielding.

Resourcing for the FY 2021 GFE (LRIP vessel 1) was resolved through reallocation of requirements in prior years funding (FY 2020 and FY 2021) to free up FY 2021 funding for the FY 2021 GFE. FY 2022 GFE (LRIP vessels 2 and 3) and associated engineering changes were included in the PB 2022 request as a separate cost element.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|----------------|-------------|----------------|
| Army | Quantity | 1 | 2 | 4 | - | 4 |
| | Total Obligation Authority | 66.586 | 76.660 | 104.676 | - | 104.676 |
| Total: | Quantity | 1 | 2 | 4 | - | 4 |
| Secondary Distribution | Total Obligation Authority | 66.586 | 76.660 | 104.676 | - | 104.676 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | | | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) | | | | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) | | | | | |

| 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 |
|---|-------------|------|---------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Recurring Production - Vessels ^(†) | | 2021 | Vigor Works LLC / Vancouver, WA | C / FFP | Warren, MI | Sep 2021 | Nov 2023 | 1 | 21,020.000 | N | | |
| Recurring Production - Vessels ^(†) | | 2022 | Vigor Works LLC / Vancouver, WA | C / FFP | Warren, MI | Jun 2022 | Jun 2024 | 2 | 28,000.000 | N | | |
| Recurring Production - Vessels ^(†) | | 2023 | Vigor Works LLC / Vancouver, WA | C / FFP | Warren, MI | Feb 2023 | Jun 2025 | 4 | 15,918.000 | N | | |

^(†) indicates the presence of a P-21

Remarks:

It is anticipated that the production lead time for an MSV(L) vessel is ~28 months from contract award to vessel delivery, which includes the lead time for ordering materials (aluminum and major sub-system components), fabrication, Contractor sea trials, and Government acceptance trials.

Assuming on time production contract awards, FY21 LRIP vessel (1) will be delivered in 1QFY24.
 FY22 LRIP vessels (2) will be delivered in 3QFY24 and 4QFY24.
 FY23 LRIP vessel (1), FRP Vessels (3) will be delivered 3QFY25, 4QFY25, 1QFY26 and 2QFY26.

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | | | | | | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) | | | | | | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) | | | | | | | | | | | |

| Cost Elements (Units in Each) | | | | | | Fiscal Year 2021 | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | BALANCE | | | | | | | | | | | | | | | | | |
|----------------------------------|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P | | | | | | | | | | | | | | | | |
| Recurring Production - Vessels | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2021 | ARMY | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | |
| 1 | | 2022 | ARMY | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | A | - | - | - | 2 |
| 1 | | 2023 | ARMY | 4 | 0 | 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 | | | | | | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | | | | | | | | | | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) | | | | | | | | | | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | | BALANCE | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|---|---|---------|--|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| Recurring Production - Vessels | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 1 | 0 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | 1 | 2022 | ARMY | 2 | 0 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 1 | 0 | |
| | 1 | 2023 | ARMY | 4 | 0 | 4 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | | | | | | | | | | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) | | | | | | | | | | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2025 | | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | Calendar Year 2025 | | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| Recurring Production - Vessels | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| | 1 | 2022 | ARMY | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| | 1 | 2023 | ARMY | 4 | 0 | 4 | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | | | | | | 0 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | | P-1 Line Item Number / Title: 8211R01001 / Maneuver Support Vessel (MSV) |
| | | Item Number / Title [DODIC]: R03050 / Maneuver Support Vessel (Light) (MSV-L) |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Vigor Works LLC - Vancouver, WA | 2 | 2 | 5 | 0 | 5 | 28 | 33 | 0 | 5 | 31 | 36 |

Remarks:
 Prototype Build time has been 28 months.

COVID19: The COVID19 pandemic has driven significant production risk across the shipbuilding industry (absenteeism, demand for skilled trades, safety protocols, and reliance on subcontractor TDY). To date, the Army has seen significant schedule impact on the MSV(L) program, which is impacting Acquisition Program Baseline thresholds and Milestone C. While vaccines have been made available to the contractor staff, there has been limited participation at the working level. Outcomes of this situation are uncertain and to be determined.

"A" 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 2023 Army **Date:** April 2022

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:
9552ML5355 / Items Less Than \$5.0M (Float/Rail)

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | 520 | - | 520 | 5,630 | 541 | 552 | 564 | - | 7,807 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 190.951 | 1.844 | - | 10.131 | - | 10.131 | 23.070 | 18.000 | 18.063 | 18.237 | - | 280.296 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 190.951 | 1.844 | - | 10.131 | - | 10.131 | 23.070 | 18.000 | 18.063 | 18.237 | - | 280.296 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 190.951 | 1.844 | - | 10.131 | - | 10.131 | 23.070 | 18.000 | 18.063 | 18.237 | - | 280.296 |

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

| | | | | | | | | | | | | |
|--|---|---|---|--------|---|--------|-------|--------|--------|--------|---|--------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | 19.483 | - | 19.483 | 4.098 | 33.272 | 32.723 | 32.335 | - | 35.903 |

Description:

This budget line supports Float and Rail programs. Presently, the Army is focused on Army Rail requirements to obtain new railroad locomotives and railway cars to replace aging assets. .

For the Rail program, 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 required for the replacement of locomotives and railway cars that have exceeded their economic useful life (65 years) and have become logistically unsupportable and costly to maintain. This equipment is in some cases already unserviceable and in other cases, either unsafe or not cleared for use under the Federal Railroad Administration (FRA). Previous year funding procured shop equipment and tools to assist in the Army's move of its railroad locomotive overhaul facility, the Defense Generator & Rail Center from Hill, AFB, UT to Anniston Army Depot, AL. Army Rail moves the warfighter's equipment (Abrams tanks, Bradley Fighting Vehicles, MRAPS etc.) from within the installations to the mainline where it is transferred to commercial railroads.

Locomotive equipment consist 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. The procurement of railway cars is to meet TDA shortages at various Army installations as well as to replace aging assets that have exceeded their economic useful life.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|----------------------------|--------------|---------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| Army | Quantity | - | - | 520 | - | 520 | 5,630 | 541 | 552 | 564 |
| | Total Obligation Authority | 1.844 | - | 10.131 | - | 10.131 | 23.070 | 18.000 | 18.063 | 18.237 |
| Total: Secondary Distribution | Quantity | - | - | 520 | - | 520 | 5,630 | 541 | 552 | 564 |
| | Total Obligation Authority | 1.844 | - | 10.131 | - | 10.131 | 23.070 | 18.000 | 18.063 | 18.237 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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: 9552ML5355 / Items Less Than \$5.0M (Float/Rail)

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | ML5355 / Items Less Than \$5.0M (Float/Rail) | | | | - / 190.951 | - / 1.844 | - / - | 520 / 10.131 | - / - | 520 / 10.131 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 190.951 | - / 1.844 | - / - | 520 / 10.131 | - / - | 520 / 10.131 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2023 base procurement in the amount of \$10.131 million supports plans to procure two new railroad locomotives and five railway cars to replace obsolete and aging assets. This new equipment is critical to the Army in providing Army Rail with the equipment required to meet readiness rates and successfully achieve the Army Rail mission.

Items Less Than \$5.0M (Float/Rail) is a new start in FY 2023 in the Railroad Locomotives and railway cars cost element.

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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | | P-1 Line Item Number / Title: 9552ML5355 / Items Less Than \$5.0M (Float/Rail) |
| | | Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|----------------|--------------|----------|---------------|-------------|---------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | 520 | - | 520 |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 190.951 | 1.844 | - | 10.131 | - | 10.131 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | 190.951 | 1.844 | - | 10.131 | - | 10.131 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 190.951 | 1.844 | - | 10.131 | - | 10.131 |

(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> | - | - | - | 19.483 | - | 19.483 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Float/Rail Prior Years | 190,951.000 | 1 | 190.951 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AWS Material / Hardware | - | - | - | 1,844.000 | 1 | 1.844 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 190.951 | - | - | 1.844 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 190.951 | - | - | 1.844 | - | - | - | - | - | - | - | - | - | - | - | - |
| Vehicles Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Railroad Locomotives and railway cars | - | - | - | - | - | - | - | - | - | 19.483 | 520 | 10.131 | - | - | - | 19.483 | 520 | 10.131 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 10.131 | - | - | - | - | - | 10.131 |
| <i>Subtotal: Vehicles Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 10.131 | - | - | - | - | - | 10.131 |
| Gross/Weapon System Cost | - | - | 190.951 | - | - | 1.844 | - | - | - | 19.483 | 520 | 10.131 | - | - | - | 19.483 | 520 | 10.131 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | 520 | - | 520 |
| | Total Obligation Authority | 1.844 | - | 10.131 | - | 10.131 |
| Total: | Quantity | - | - | 520 | - | 520 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 55 | P-1 Line Item Number / Title: 9552ML5355 / Items Less Than \$5.0M (Float/Rail) | Item Number / Title [DODIC]: ML5355 / Items Less Than \$5.0M (Float/Rail) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Secondary Distribution | Total Obligation Authority | 1.844 | - | 10.131 | - | 10.131 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|----------------|----------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 530.572 | 101.239 | 105.892 | 54.400 | - | 54.400 | 80.713 | 87.635 | 96.284 | 96.257 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 530.572 | 101.239 | 105.892 | 54.400 | - | 54.400 | 80.713 | 87.635 | 96.284 | 96.257 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 530.572 | 101.239 | 105.892 | 54.400 | - | 54.400 | 80.713 | 87.635 | 96.284 | 96.257 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|---------|--------|--------|--------|---|--------|--------|--------|--------|--------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 132.577 | 40.142 | 41.171 | 30.088 | - | 30.088 | 37.965 | 38.487 | 34.898 | 33.434 | Continuing | Continuing |

Description:

This line provides the power generation and distribution that enables the Army to employ Command Posts across the operational spectrum, from early entry to major combat operations. Command Posts will use the microgrid to provide safe, reliable, and efficient power. This line also provides power generation for Soldier Borne Sensors, Lasers and Optics as well as Precision Fire and Air Missile Defense systems.

The MA9800 / Generators and Associated Equipment funding line supports the Mobile Electric Power Generating Sources (MEPGS) systems. The MEPGS systems consist of three generations: first generation is the Military Standard (MIL-STD) generators (to include the 2kW Military Tactical Generator (MTG)); the second generation is the Tactical Quiet Generator (TQG); the third generation is the Tactical Electric Power (TEP). The TEP program is to replace and modernize the first and second generation of DoD generator inventory (MIL STD, MTG and TQG, respectively) to meet the Army's requirements and establish the DoD standard for MEPGS. The TEP program is structured around the Small Tactical Electric Power (STEP) that covers 2-3kW stand-alone generator variants, Advanced Medium Mobile Power Sources (AMMPS) that covers 5-60kW stand-alone generator variants, and Large Tactical Power System (LTPS) that will support the initial development of a large tactical power solution (up to 500kW).

The MA9800 / Generators and Associated Equipment funding line also supports Mobile Electric Power Distribution Systems (MEPDS), Mobile Electric Power Management Systems (MEPMS) and Mobile Electric Power Storage Systems (MEPSS) IAW DODI 4120.11. The MEPDS includes current associated power distribution equipment (Power Distribution Illumination Systems Electrical (PDISE)).

These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements. The TEP CPD (rev 2, July 2014) will:

1. Reduce Acquisition Costs and Operations 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/JP-8).
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.

MEPDS, MEPMS and MEPSS will develop and field joint solutions, the equipment developed will provide an interface for future On-board Vehicle Power System, Hybrid Power systems and alternative/renewable energy power systems.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |

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

Line Item MDAP/MAIS Code: N/A

Power Distribution Illumination Systems Electrical (PDISE) provides the linkage between the generators and the Network/C3I, Air & Missile Defense, Long Range Precision Fires, Command Post and Combat Support/Combat Service Support systems. Power distribution systems are the circuit breaker panel for communication and electronic systems. This program transmits electrical power efficiently from the point of generation to the point of need. PDISE components are man-portable and safe for all-weather operations to protect Soldiers from electric shock. PDISE is a reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. PDISE is compatible with DoD generator sets from 5kW to 60kW. PDISE as a program is committed solely to the warfighter. Medium Power Distribution Systems (MPDS) provides the linkage between the 5-60kW generators and includes the current PDISE family, M200, M100, M40, M60, M46 and the multiple input microgrid feeder box. M200 Army Acquisition Objective (AAO) = 324; M100 AAO = 2,314; M60 AAO = 6,231; M40 AAO = 4,748; M46 AAO = 12,020; Microgrid Feeder box AAO= TBD

Advanced Medium Mobile Power Sources (AMMPS) units power or are incorporated into digital systems across the Army Portfolio to include Network/C3I, Air & Missile Defense, Long Range Precision Fires, Command Post and Combat Support/Combat Service Support Systems. AMMPS is a modernization program to provide 5kW, 10kW, 15kW, 30kW, or 60kW generators in either a skid, trailer mounted, or microgrid configuration to replace legacy generators and an ability to interface with newer technologies. AMMPS enhances operational effectiveness by increasing availability of power, while reducing noise, weight, and sustainment burdens for units. AMMPS Microgrid Configurations meet power needs while reducing the fuel consumption on the battlefield. The reduced logistics footprint significantly reduces the cost of operation.
Army Acquisition Objective (AAO) = 17,192.

Power Units/Mounted (AMMPS): Power Units (PUs) consist of one generator set mounted on a trailer. Power Plants (PPs) consist of two generator sets mounted on either one or two trailers (depending on size) with a switchbox installed and paralleling cables between sets. The Microgrid capability allows up to six (6) 30kW or 60kW sized AMMPS generators to automatically start and stop to match load demand and supply power to a common distribution hub.
Power Units/Power Plants Army Acquisition Objective (AAO) = 14,481; Microgrid AAO = TBD.

The generator sets are procured by competitive contracts through the Army Contracting Command - Aberdeen Proving Ground, Belvoir (ACC-APG, B). The trailers are procured by competitive contracts through the Army Contracting Command - Detroit Arsenal (ACC-DTA).

Large Tactical Power System (LTPS) is a modernization program for existing legacy large power generation systems that will provide mobile, durable and reliable tactical electric power capabilities above 60kW, to support Multi Domain Operations in the austere environments of today's battlefield. The first procurement effort will be to produce and field Army standardized 500kW mobile electric power generating sources to support emerging Army modernization effort for Air and Missile Defense Cross Functional Team, Lower Tier Air and Missile Defense Sensor requirements.
Army Acquisition Objective (AAO): LTPS 500 kW = 87.

The generators and associated equipment line also funds small power generators such as Small Tactical Electric Power (STEP) Lightweight (STEP-LW) systems, STEP Hybrid Augmentation Systems (STEP HAS) and STEP 3kW systems. The STEP program contributes to the Army modernization priorities under Army Futures Command Soldier Lethality Cross Function Team (CFT) and Network CFT. It will be power sources for Solider borne sensors, lasers and optics and will provide the Warfighter with expeditionary power solutions designed for combat operations in the most austere environments. STEP will replace existing systems and is a modernization program that will provide improved tactical electric mobile power sources for replacement of the currently fielded 2kW (MTG) sets and 3kW (TQG) sets, initially procured in the 1990s. STEP models will be lightweight, modular, reliable and more logistically supportable power sources than their predecessors for the Department of Defense's (DoD) 21st century digitized forces. AAO: STEP Lightweight = 6,913, STEP Hybrid - 1,026, STEP 3kW = 20,601.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 66.321 | 64.282 | 30.986 | - | 30.986 | 46.691 | 52.539 | 57.981 | 56.795 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 26.294 | 30.438 | 15.531 | - | 15.531 | 22.745 | 23.608 | 25.347 | 25.506 |
| AR | Quantity | - | - | - | - | - | - | - | - | - |

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|--|--|--|---|--|--|--|-------------------------|--|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | | | | | | Date: April 2022 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators | | | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): A | | | Program Elements for Code B Items: N/A | | | Other Related Program Elements: N/A | | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | | |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| | Total Obligation Authority | 8.624 | 11.172 | 7.883 | - | 7.883 | 11.277 | 11.488 | 12.956 | 13.956 |
| Total: | Quantity | - | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 101.239 | 105.892 | 54.400 | - | 54.400 | 80.713 | 87.635 | 96.284 | 96.257 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators

P-1 Line Item Number / Title:
0426MA9800 / Generators And Associated Equip

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | M50202 / Improved Power Distribution Illumination Systems E | P-5a | | | - / 17.787 | - / 7.747 | - / 4.338 | - / 1.076 | - / - | - / 1.076 |
| P-5 | R51050 / Advanced Medium Mobile Power Systems (AMMPS) | P-5a, P-21 | | | - / 271.568 | - / 38.349 | - / 58.428 | - / 33.202 | - / - | - / 33.202 |
| P-5 | R59210 / Power Units/Mounted (AMMPS) | P-5a | | | - / 205.382 | - / 45.754 | - / 41.572 | - / 18.509 | - / - | - / 18.509 |
| P-5 | R63510 / Small Tactical Electric Power | P-5a | A | | - / 35.835 | - / 9.389 | - / 1.554 | - / 1.613 | - / - | - / 1.613 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 530.572 | - / 101.239 | - / 105.892 | - / 54.400 | - / - | - / 54.400 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
IPDISE (M50202):
 FY 2023 Base procurement dollars of \$1.076 million will support engineering, logistics and Transition to Sustainment (T2S) requirements for PDISE Program. The program continues fielding to Army's principal power distribution system for Corps/Division headquarters, Brigade Combat Teams (BCTs), and Support Brigades in support of their combat support systems. IPDISE is integral to the AMMPS Microgrid required to support increment 1 of CPI2 (Command post Integrated Infrastructure and as well as TESS (Towable Erectable Shelter System). Large and Prime Power Distribution Systems (LPDS & PPDS) will start production in FY 2024. These programs provides safe power distribution from the point of generation to the point of need - Network/C3I, Air & Missile Defense, Long Range Precision Fires, Command Post and Combat Support/Combat Service Support systems. LPDS interfaces with 100kW generators sets and PPDS interfaces with the PPCK Improved Primary Switching Center (iPSC) and Improved Secondary Distribution Center (iSDC) to address, capability gaps identified for FPE Force Provider Expeditionary) modernization by incorporating advanced capabilities to accept either 4160 Volts Alternating Current (VAC) primary input or power from an Army Deployable Power Generation and Distribution System (DPGDS).

AMMPS (R51050):
 FY 2023 Base procurement dollars of \$32.149 million will procure mobile electric power generating sources to support base requirements for the Advanced Medium Mobile Power Sources (AMMPS) 5kW-60kW skid mounted sets., AMMPS replaces aging legacy systems, reduce total ownership costs and support modernization. This program continues fielding to Corps/Division headquarters, Brigade Combat Teams (BCTs), and Support Brigades in support of their Network / Command, Control, Communications & Intelligence (C3I), Air & Missile Defense, and combat support / combat service support missions. All funding for this line has been moved from Medium Sets, SSN M53500, as of FY 2017. AMMPS generators increase readiness and operational reach while reducing noise, weight, and sustainment burdens (e.g. 60% parts commonality and 20% reduced fuel consumption across the fleet). AMMPS replaces 5-60kW legacy generators in a skid configuration, while adding a Microgrid capability with Advanced Digital Control System (ADCS) and an ability to interface with newer technologies.

FY 2023 base procurement dollars of \$1.053 million will support the requirement for European Deterrence Initiative (EDI).

Power Units/Mounted (AMMPS) (R59210):
 FY 2023 Base procurement dollars of \$16.823 million will procure mobile electric power generating sources to support base requirements for AMMPS power units, power plants, and Microgrid; which replace aging legacy systems, reduce total ownership costs and support modernization. The program continues fielding to Corps/Division headquarters, Brigade Combat Teams (BCT), and Support Brigades in support of their Network / Command, Control, Communications & Intelligence (C3I), Air & Missile Defense, and combat support / combat service support missions. All funding for this line has been moved from POWER UNITS/POWER PLANTS, SSN R62700, as of FY 2017. AMMPS generators increase readiness and operational reach while reducing noise, weight, and sustainment burdens (e.g. 60% parts commonality and 20% reduced fuel consumption across the fleet). AMMPS replaces 5-60kW legacy generators in a trailer mounted configuration, while adding a Microgrid capability and an ability to interface with newer technologies.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| FY 2023 base procurement dollars of \$1.686 million will support the requirement for European Deterrence Initiative (EDI). | | |
| STEP (R63510): FY 2023 base procurement dollars of \$1.613 million will fund efforts on transition legacy 3kW TQG to sustainment and procure mobile electric power generating sources to support base requirements for legacy 3kW TQG. | | |
| FY 2022 funding includes a \$58.286 million Congressional increase for AMMPS. | | |
| 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
| | | Item Number / Title [DODIC]: M50202 / Improved Power Distribution Illumination Systems E |

| | | | | | | | | | |
|---|--|--|--|------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 17.787 | 7.747 | 4.338 | 1.076 | - | 1.076 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 17.787 | 7.747 | 4.338 | 1.076 | - | 1.076 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 17.787 | 7.747 | 4.338 | 1.076 | - | 1.076 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | - | - | 206.571 | 26.900 | - | 26.900 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 1.693 | - | - | 0.200 | - | - | 0.510 | - | - | - | - | - | - | - | - | - |
| 2. Engineering Change Orders | - | - | 0.131 | - | - | - | - | - | 0.030 | - | - | - | - | - | - | - | - | - |
| 3. Testing | - | - | 0.663 | - | - | 0.320 | - | - | 0.500 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| 4. System Fielding Support | - | - | 0.425 | - | - | - | - | - | 0.100 | - | - | - | - | - | - | - | - | - |
| 5. Systems Assessment | - | - | 0.162 | - | - | 0.301 | - | - | 0.300 | - | - | - | - | - | - | - | - | - |
| 6. Logistics Support | - | - | 1.917 | - | - | 0.595 | - | - | 0.876 | - | - | 0.126 | - | - | - | - | - | 0.126 |
| 7. Data | - | - | 0.300 | - | - | 0.100 | - | - | 0.300 | - | - | - | - | - | - | - | - | - |
| 8. PM Management Support | - | - | 5.925 | - | - | 6.231 | - | - | 1.100 | - | - | 0.650 | - | - | - | - | - | 0.650 |
| <i>Subtotal: Recurring Cost</i> | - | - | 11.216 | - | - | 7.747 | - | - | 3.716 | - | - | 1.076 | - | - | - | - | - | 1.076 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 11.216 | - | - | 7.747 | - | - | 3.716 | - | - | 1.076 | - | - | - | - | - | 1.076 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| M100 (Feeder System) ^(†) | 6.000 | 20 | 0.120 | - | - | - | 44.000 | 1 | 0.044 | - | - | - | - | - | - | - | - | - |
| M 40 (Distribution System) ^(†) | 4.236 | 556 | 2.355 | - | - | - | 54.000 | 1 | 0.054 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | Item Number / Title [DODIC]: M50202 / Improved Power Distribution Illumination Systems E |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| M60 (Distribution System) ^(†) | - | - | - | - | - | - | 53.000 | 1 | 0.053 | - | - | - | - | - | - | - | - | - |
| M200 (Feeder System) ^(†) | 6.134 | 335 | 2.055 | - | - | - | 38.000 | 8 | 0.304 | - | - | - | - | - | - | - | - | - |
| M46 U89185- UTILITY RECEPTACLE ^(†) | 3.794 | 538 | 2.041 | - | - | - | 19.000 | 1 | 0.019 | - | - | - | - | - | - | - | - | - |
| Microgrid ^(†) | - | - | - | - | - | - | 148.000 | 1 | 0.148 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 6.571 | - | - | - | - | - | 0.622 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 6.571 | - | - | - | - | - | 0.622 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 17.787 | - | - | 7.747 | 206.571 | - | 4.338 | 26.900 | - | 1.076 | - | - | - | 26.900 | - | 1.076 |

Remarks:
Production agreement with Tobyhanna Army Depot will be in place by 4Q FY 2022.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 7.747 | 2.739 | 1.076 | - | 1.076 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 1.195 | - | - | - |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 0.404 | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 7.747 | 4.338 | 1.076 | - | 1.076 |

^(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | Item Number / Title [DODIC]: M50202 / Improved Power Distribution Illumination Systems E | | | | | |

| 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 |
|-----------------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| M100 (Feeder System) | | 2022 | TBD / TBD | Option / TBD | TBD | Feb 2022 | Jul 2022 | 1 | 44.000 | Y | | |
| M 40 (Distribution System) | | 2022 | TBD / TBD | Option / TBD | TBD | Feb 2022 | Jul 2022 | 1 | 54.000 | Y | | |
| M60 (Distribution System) | | 2022 | TBD / TBD | Option / TBD | TBD | Feb 2022 | Jul 2022 | 1 | 53.000 | N | | |
| M200 (Feeder System) | | 2022 | TBD / TBD | Option / TBD | TBD | Feb 2022 | Jul 2022 | 8 | 38.000 | Y | | |
| M46 U89185- UTILITY RECEPTACLE | | 2022 | TBD / TBD | Option / TBD | TBD | Feb 2022 | Jul 2022 | 1 | 19.000 | Y | | |
| Microgrid | | 2022 | TBD / TBD | Option / TBD | TBD | Feb 2022 | Jul 2022 | 1 | 148.000 | N | | |

Remarks:
PM E2S2 approved Tobyhanna Army Depot, as the Army's Organic Industrial Base to "Make" PDISE in accordance with the specified Government Technical Data Package (TPD) to support the Army's Command Post Integrated Infrastructure (CPI2) Increment 1 initiatives in FY 2023 and emerging requirements to meet the needs of the Army.

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|---|-------------------------|-------------------|--------------------------|-------------------------|-------------------|--|-------------------------|-------------------|--------------------------|-------------------------|-------------------|--|-------------------------|----------------------|--------------------------|-------------------------|-------------------|--------------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | | | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | MDAP/MAIS Code: | | | | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2021 | | FY 2022 | | FY 2023 Base | | FY 2023 OCO | | FY 2023 Total | | | | |
| Procurement Quantity (Units in Each) | | | | - | | - | | - | | - | | - | | - | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | | | 271.568 | | 38.349 | | 58.428 | | 33.202 | | - | | 33.202 | | | | |
| Less PY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | | |
| Net Procurement (P-1) (\$ in Millions) | | | | 271.568 | | 38.349 | | 58.428 | | 33.202 | | - | | 33.202 | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | | |
| Total Obligation Authority (\$ in Millions) | | | | 271.568 | | 38.349 | | 58.428 | | 33.202 | | - | | 33.202 | | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 98.501 | | 31.459 | | 29.539 | | 25.639 | | - | | 25.639 | | | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 6.868 | - | - | 0.573 | - | - | 1.990 | - | - | 2.459 | - | - | - | - | - | 2.459 |
| 2. Engineering Change Orders | - | - | 0.659 | - | - | - | - | - | 0.400 | - | - | 0.612 | - | - | - | - | - | 0.612 |
| 3. Testing | - | - | 0.494 | - | - | - | - | - | 0.280 | - | - | 0.632 | - | - | - | - | - | 0.632 |
| 4. System Fielding Support | - | - | 11.646 | - | - | 2.005 | - | - | 2.800 | - | - | 2.517 | - | - | - | - | - | 2.517 |
| 5. System Assessment | - | - | 2.070 | - | - | - | - | - | 0.337 | - | - | 0.533 | - | - | - | - | - | 0.533 |
| 6. Logistics Support | - | - | 6.531 | - | - | 0.600 | - | - | 1.315 | - | - | 1.393 | - | - | - | - | - | 1.393 |
| 7. Data | - | - | 1.230 | - | - | - | - | - | 0.650 | - | - | 0.854 | - | - | - | - | - | 0.854 |
| 8. PM Management Support | - | - | 15.916 | - | - | 1.551 | - | - | 2.702 | - | - | 3.385 | - | - | - | - | - | 3.385 |
| <i>Subtotal: Recurring Cost</i> | - | - | 45.414 | - | - | 4.729 | - | - | 10.474 | - | - | 12.385 | - | - | - | - | - | 12.385 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 45.414 | - | - | 4.729 | - | - | 10.474 | - | - | 12.385 | - | - | - | - | - | 12.385 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5kW/60Hz (MEP1030) ^(†) | 23.252 | 3,291 | 76.522 | 22.700 | 460 | 10.442 | 24.000 | 510 | 12.240 | 23.199 | 171 | 3.967 | - | - | - | 23.199 | 171 | 3.967 |
| 10kW/60Hz (MEP1040) ^(†) | 23.485 | 3,592 | 84.358 | 25.200 | 360 | 9.072 | 25.800 | 407 | 10.501 | 26.200 | 390 | 10.218 | - | - | - | 26.200 | 390 | 10.218 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
| | | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| 10kW, 400Hz (MEP 1041) ^(†) | 31.000 | 5 | 0.155 | - | - | - | 31.500 | 5 | 0.158 | - | - | - | - | - | - | - | - | - |
| 15kW/60Hz (MEP1050) ^(†) | 28.905 | 1,401 | 40.496 | - | - | - | 29.000 | 35 | 1.015 | - | - | - | - | - | - | - | - | - |
| 15kW/400Hz (MEP1051) | 32.364 | 302 | 9.774 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 30kW/60Hz (MEP1060) ^(†) | 31.861 | 273 | 8.698 | 30.900 | 250 | 7.725 | 32.154 | 300 | 9.646 | 32.167 | 30 | 0.965 | - | - | - | 32.167 | 30 | 0.965 |
| 30kW/400Hz (MEP1061) | 40.643 | 14 | 0.569 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 60kW/60Hz (MEP1070) ^(†) | 37.200 | 150 | 5.580 | 36.100 | 149 | 5.379 | 37.000 | 295 | 10.915 | 37.500 | 84 | 3.150 | - | - | - | 37.500 | 84 | 3.150 |
| 60kW/400z(MEP1071) ^(†) | - | - | - | - | - | - | 53.126 | 8 | 0.425 | - | - | - | - | - | - | - | - | - |
| Spare parts - Accessories | - | - | - | - | - | 1.002 | - | - | 3.054 | - | - | 2.517 | - | - | - | - | - | 2.517 |
| <i>Subtotal: Recurring Cost</i> | - | - | 226.152 | - | - | 33.620 | - | - | 47.954 | - | - | 20.817 | - | - | - | - | - | 20.817 |
| <i>Subtotal: Hardware Cost</i> | - | - | 226.152 | - | - | 33.620 | - | - | 47.954 | - | - | 20.817 | - | - | - | - | - | 20.817 |
| Gross/Weapon System Cost | 98.501 | - | 271.568 | 31.459 | - | 38.349 | 29.539 | - | 58.428 | 25.639 | - | 33.202 | - | - | - | 25.639 | - | 33.202 |

Remarks:
FY 2023 base procurement dollars of \$1.053 million will support the requirement for European Deterrence Initiative (EDI).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 25.235 | 35.315 | 17.171 | - | 17.171 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 9.866 | 16.834 | 10.025 | - | 10.025 |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 3.248 | 6.279 | 6.006 | - | 6.006 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 38.349 | 58.428 | 33.202 | - | 33.202 |

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) |
|--|--|--|

| 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) | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Apr 2021 | Feb 2022 | 460 | 22.700 | Y | | |
| 5kW/60Hz (MEP1030) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 510 | 24.000 | Y | | |
| 5kW/60Hz (MEP1030) | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2023 | Mar 2024 | 171 | 23.199 | N | | |
| 10kW/60Hz (MEP1040) ^(†) | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 360 | 25.200 | Y | | |
| 10kW/60Hz (MEP1040) ^(†) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2022 | Mar 2023 | 407 | 25.800 | Y | | |
| 10kW/60Hz (MEP1040) ^(†) | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2023 | Mar 2024 | 390 | 26.200 | Y | | |
| 10kW, 400Hz (MEP 1041) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2022 | Mar 2023 | 5 | 31.500 | Y | | |
| 15kW/60Hz (MEP1050) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2022 | Mar 2023 | 35 | 29.000 | Y | | |
| 30kW/60Hz (MEP1060) | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 250 | 30.900 | Y | | |
| 30kW/60Hz (MEP1060) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 300 | 32.154 | Y | | |
| 30kW/60Hz (MEP1060) | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2023 | Mar 2024 | 30 | 32.167 | Y | | |
| 60kW/60Hz (MEP1070) | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 149 | 36.100 | Y | | |
| 60kW/60Hz (MEP1070) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2022 | 295 | 37.000 | Y | | |
| 60kW/60Hz (MEP1070) | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Mar 2023 | Mar 2024 | 84 | 37.500 | Y | | |
| 60kW/400z(MEP1071) | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 8 | 53.126 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | | | | | | | | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | | | | | | | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2021 | | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | B A L A N C E | | | | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----|----|---------------------------------|----|----|----|-----|-----|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | |
| 10kW/60Hz (MEP1040) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 3592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2021 | ARMY | 360 | 0 | 360 | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 120 | |
| 1 | | 2022 | ARMY | 407 | 0 | 407 | | | | | | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | - | 407 |
| 1 | | 2023 | ARMY | 390 | 0 | 390 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 390 | |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | | | | | | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | | | | | | | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | B A L A N C E | | |
|---|------------------|------|---------|-------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 2 2 | BAL D U E A S O F 1 O C T | Calendar Year 2023 | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | | A U G | S E P |
| 10kW/60Hz (MEP1040) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 3592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2021 | ARMY | 360 | 240 | 120 | 30 | 30 | 30 | 30 | | | | | | | | | | | | | | | | | | | | 0 | | |
| 1 | 2022 | ARMY | 407 | 0 | 407 | - | - | - | - | - | 10 | 15 | 15 | 15 | 13 | 10 | 10 | | | | | | | | | | | | 319 | | |
| 1 | 2023 | ARMY | 390 | 0 | 390 | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 160 | | | |
| | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | | | | | | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | | | | | | | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2025 | | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | Calendar Year 2025 | | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| 10kW/60Hz (MEP1040) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 3592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 360 | 360 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| | 1 | 2022 | ARMY | 407 | 88 | 319 | | | | | | | | | | | | | | | | | | | | | | | 319 | | | | |
| | 1 | 2023 | ARMY | 390 | 230 | 160 | 32 | 32 | 32 | 32 | 32 | | | | | | | | | | | | | | | | | | 0 | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
| | | Item Number / Title [DODIC]: R51050 / Advanced Medium Mobile Power Systems (AMMPS) |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | CUMMINS POWER GENERATION; INC - Minneapolis, MN | 1,200 | 3,000 | 3,600 | 6 | 2 | 17 | 19 | 6 | 2 | 17 | 19 |

Remarks:
All production rates shown on a yearly basis.

Manufacturer has multiple products (AMMPS and PUPPS) that contribute to the minimum production rate of 1,200. Customer funding across the POM increases funding above MSR.

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
| | | Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS) |

| | | | | | | | | | |
|---|--|--|--|------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 205.382 | 45.754 | 41.572 | 18.509 | - | 18.509 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 205.382 | 45.754 | 41.572 | 18.509 | - | 18.509 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 205.382 | 45.754 | 41.572 | 18.509 | - | 18.509 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 181.433 | 35.690 | 72.551 | 41.040 | - | 41.040 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 6.471 | - | - | - | - | - | 0.370 | - | - | 0.900 | - | - | - | - | - | 0.900 |
| 2. Engineering Change Orders | - | - | 0.180 | - | - | - | - | - | 0.010 | - | - | - | - | - | - | - | - | - |
| 3. Testing | - | - | 1.377 | - | - | - | - | - | 0.010 | - | - | 0.750 | - | - | - | - | - | 0.750 |
| 4. System Fielding Support | - | - | 7.585 | - | - | 0.363 | - | - | 0.700 | - | - | 0.893 | - | - | - | - | - | 0.893 |
| 5. System Assessment | - | - | 2.682 | - | - | - | - | - | 0.100 | - | - | - | - | - | - | - | - | - |
| 6. Logistics Support | - | - | 4.608 | - | - | 0.231 | - | - | 0.400 | - | - | 0.359 | - | - | - | - | - | 0.359 |
| 7. Data | - | - | 1.535 | - | - | 0.127 | - | - | 0.080 | - | - | 0.137 | - | - | - | - | - | 0.137 |
| 8. PM Management Support | - | - | 14.156 | - | - | 0.915 | - | - | 1.123 | - | - | 1.149 | - | - | - | - | - | 1.149 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>38.594</i> | - | - | <i>1.636</i> | - | - | <i>2.793</i> | - | - | <i>4.188</i> | - | - | - | - | - | <i>4.188</i> |
| <i>Subtotal: Flyaway Cost</i> | - | - | <i>38.594</i> | - | - | <i>1.636</i> | - | - | <i>2.793</i> | - | - | <i>4.188</i> | - | - | - | - | - | <i>4.188</i> |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| PU2001, 5kW 50/60Hz ^(†) | 28.302 | 804 | 22.755 | 23.000 | 304 | 6.992 | 24.000 | 93 | 2.232 | 23.786 | 112 | 2.664 | - | - | - | 23.786 | 112 | 2.664 |
| PU2002, 10kW 50/60Hz ^(†) | 30.646 | 621 | 19.031 | 26.000 | 210 | 5.460 | 26.299 | 87 | 2.288 | 26.930 | 100 | 2.693 | - | - | - | 26.930 | 100 | 2.693 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip |
| | | Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| PU2003, 15kW/60Hz, LTT ^(†) | 37.820 | 190 | 7.186 | 28.000 | 50 | 1.400 | 29.000 | 25 | 0.725 | 28.789 | 19 | 0.547 | - | - | - | 28.789 | 19 | 0.547 |
| PU2101, 15kW 50/60Hz, M200 ^(†) | 35.245 | 1,060 | 37.360 | 28.000 | 176 | 4.928 | 28.304 | 56 | 1.585 | 28.800 | 100 | 2.880 | - | - | - | 28.800 | 100 | 2.880 |
| PU2102, 30kW 50/60Hz ^(†) | 38.486 | 535 | 20.590 | 31.500 | 50 | 1.575 | 32.200 | 190 | 6.118 | 31.122 | 49 | 1.525 | - | - | - | 31.122 | 49 | 1.525 |
| PU2103, 60kW/60Hz ^(†) | 39.000 | 265 | 10.335 | 37.000 | 50 | 1.850 | 37.520 | 80 | 3.002 | 38.139 | 36 | 1.373 | - | - | - | 38.139 | 36 | 1.373 |
| PU 2111, 15Kw/400Hz | 36.000 | 30 | 1.080 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PU2112, 30kW 400Hz ^(†) | 40.857 | 56 | 2.288 | - | - | - | 41.333 | 3 | 0.124 | 42.100 | 10 | 0.421 | - | - | - | 42.100 | 10 | 0.421 |
| PP3001, two 5kW 50/60Hz, LTT ^(†) | 54.759 | 116 | 6.352 | - | - | - | 49.333 | 77 | 3.799 | 50.643 | 14 | 0.709 | - | - | - | 50.643 | 14 | 0.709 |
| PP3003, two 15kW 50/60Hz ^(†) | 66.657 | 105 | 6.999 | 63.000 | 90 | 5.670 | 63.000 | 2 | 0.126 | - | - | - | - | - | - | - | - | - |
| PP3102, two 10kW 50/60Hz ^(†) | 82.173 | 162 | 13.312 | - | - | - | 56.000 | 4 | 0.224 | 57.556 | 9 | 0.518 | - | - | - | 57.556 | 9 | 0.518 |
| PP3105, two 30kW 50/60Hz ^(†) | 69.843 | 83 | 5.797 | 68.000 | 108 | 7.344 | 69.000 | 71 | 4.899 | 71.455 | 11 | 0.786 | - | - | - | 71.455 | 11 | 0.786 |
| PP3106, two 60kW 50/60Hz ^(†) | 83.378 | 135 | 11.256 | 82.400 | 108 | 8.899 | 83.000 | 140 | 11.620 | - | - | - | - | - | - | - | - | - |
| MEP-3101; TWO 5kW 50/60 Hz AMMPS GEN SETS ON M200 ^(†) | - | - | - | - | - | - | 51.000 | 7 | 0.357 | 51.250 | 4 | 0.205 | - | - | - | 51.250 | 4 | 0.205 |
| Spare parts. Assemblies | - | - | 2.450 | - | - | - | - | - | 1.680 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 166.791 | - | - | 44.118 | - | - | 38.779 | - | - | 14.321 | - | - | - | - | - | 14.321 |
| <i>Subtotal: Hardware Cost</i> | - | - | 166.791 | - | - | 44.118 | - | - | 38.779 | - | - | 14.321 | - | - | - | - | - | 14.321 |
| Gross/Weapon System Cost | 181.433 | - | 205.382 | 35.690 | - | 45.754 | 72.551 | - | 41.572 | 41.040 | - | 18.509 | - | - | - | 41.040 | - | 18.509 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 27.705 | 24.674 | 11.526 | - | 11.526 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS) |

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 13.611 | 12.409 | 5.206 | - | 5.206 |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 4.438 | 4.489 | 1.777 | - | 1.777 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 45.754 | 41.572 | 18.509 | - | 18.509 |

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
|---|-------------|------|---|--------------------------------------|-------------------|---------------|------------------------------|---|---------------------|------------------------|-------------------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | | | Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS) | | | | |
| 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 |
| PU2001, 5kW 50/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 304 | 23.000 | Y | | |
| PU2001, 5kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Feb 2022 | Feb 2023 | 93 | 24.000 | Y | | |
| PU2001, 5kW 50/60Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 112 | 23.786 | N | | |
| PU2002, 10kW 50/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 210 | 26.000 | Y | | |
| PU2002, 10kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 87 | 26.299 | Y | | |
| PU2002, 10kW 50/60Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 100 | 26.930 | Y | | |
| PU2003, 15kW/60Hz, LTT | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 50 | 28.000 | Y | | |
| PU2003, 15kW/60Hz, LTT | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG,Belvoir | Feb 2022 | Feb 2023 | 25 | 29.000 | Y | | |
| PU2003, 15kW/60Hz, LTT | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 19 | 28.789 | Y | | |
| PU2101, 15kW 50/60Hz, M200 | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2021 | Feb 2022 | 176 | 28.000 | Y | | |
| PU2101, 15kW 50/60Hz, M200 | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 56 | 28.304 | Y | | |
| PU2101, 15kW 50/60Hz, M200 | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2023 | 100 | 28.800 | Y | | |
| PU2102, 30kW 50/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG,Belvoir | Feb 2021 | Feb 2022 | 50 | 31.500 | N | | |
| PU2102, 30kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 190 | 32.200 | Y | | |
| PU2102, 30kW 50/60Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 49 | 31.122 | Y | | |
| PU2103, 60kW/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG,Belvoir | Feb 2021 | Feb 2022 | 50 | 37.000 | N | | |
| PU2103, 60kW/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG,Belvoir | Feb 2022 | Feb 2023 | 80 | 37.520 | Y | | |
| PU2103, 60kW/60Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 36 | 38.139 | Y | | |
| PU2112, 30kW 400Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 3 | 41.333 | Y | | |

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | Item Number / Title [DODIC]: R59210 / Power Units/Mounted (AMMPS) |
|--|--|---|

| 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 |
|--|-------------|------|--|--------------------------------------|-------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| PU2112, 30kW 400Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 10 | 42.100 | Y | | |
| PP3001, two 5kW 50/60Hz, LTT | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACP-APG, Belvoir | Feb 2022 | Feb 2023 | 77 | 49.333 | Y | | |
| PP3001, two 5kW 50/60Hz, LTT | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 14 | 50.643 | Y | | |
| PP3003, two 15kW 50/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG,Belvoir | Feb 2021 | Feb 2022 | 90 | 63.000 | Y | | |
| PP3003, two 15kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC, APG, Belvoir | Feb 2022 | Feb 2023 | 2 | 63.000 | Y | | |
| PP3102, two 10kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC, APG, Belvoir | Feb 2022 | Feb 2023 | 4 | 56.000 | Y | | |
| PP3102, two 10kW 50/60Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 9 | 57.556 | Y | | |
| PP3105, two 30kW 50/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC=APG,Belvoir | Feb 2021 | Feb 2022 | 108 | 68.000 | Y | | |
| PP3105, two 30kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 71 | 69.000 | Y | | |
| PP3105, two 30kW 50/60Hz | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 11 | 71.455 | Y | | |
| PP3106, two 60kW 50/60Hz | | 2021 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG,Belvoir | Feb 2021 | Feb 2022 | 108 | 82.400 | N | | |
| PP3106, two 60kW 50/60Hz | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC-APG, Belvoir | Feb 2022 | Feb 2023 | 140 | 83.000 | Y | | |
| MEP-3101; TWO 5kW 50/60 Hz AMMPS GEN SETS ON M200 | | 2022 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2022 | Mar 2023 | 7 | 51.000 | Y | | |
| MEP-3101; TWO 5kW 50/60 Hz AMMPS GEN SETS ON M200 | | 2023 | CUMMINS POWER GENERATION; INC / Minneapolis, MN | SS / FFP | ACC- APG, Belvoir | Mar 2023 | Mar 2024 | 4 | 51.250 | N | | |

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|---|--|--|--|------------------------|----------------|---|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | | | Item Number / Title [DODIC]: R63510 / Small Tactical Electric Power | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | | |
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | 35.835 | 9.389 | 1.554 | 1.613 | - | 1.613 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 35.835 | 9.389 | 1.554 | 1.613 | - | 1.613 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 35.835 | 9.389 | 1.554 | 1.613 | - | 1.613 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | 317.124 | 447.095 | - | 73.318 | - | 73.318 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 9.693 | - | - | 0.800 | - | - | 0.200 | - | - | 0.154 | - | - | - | - | - | 0.154 |
| 2. Engineering Change Orders | - | - | 0.126 | - | - | 1.000 | - | - | 0.020 | - | - | 0.023 | - | - | - | - | - | 0.023 |
| 3. Testing | - | - | 1.193 | - | - | 1.500 | - | - | - | - | - | 0.200 | - | - | - | - | - | 0.200 |
| 4. System Assessment | - | - | 1.258 | - | - | 0.879 | - | - | - | - | - | 0.200 | - | - | - | - | - | 0.200 |
| 5. Logistic Support | - | - | 1.350 | - | - | 0.800 | - | - | 0.010 | - | - | 0.120 | - | - | - | - | - | 0.120 |
| 6. Data | - | - | 2.076 | - | - | 0.100 | - | - | 0.020 | - | - | 0.045 | - | - | - | - | - | 0.045 |
| 7. PM Management Support | - | - | 18.156 | - | - | 3.418 | - | - | 0.554 | - | - | 0.651 | - | - | - | - | - | 0.651 |
| G18358 3kW/60Hz TQG Generator ^(†) | 17.549 | 113 | 1.983 | 25.713 | 21 | 0.540 | 25.000 | 30 | 0.750 | - | - | - | - | - | - | - | - | - |
| 0243FD STEP Lightweight ^(†) | - | - | - | - | - | - | - | - | - | 10.000 | 22 | 0.220 | - | - | - | 10.000 | 22 | 0.220 |
| Battery Terminal Kits | - | - | - | - | - | 0.138 | - | - | - | - | - | - | - | - | - | - | - | - |
| 3KW Power Distribution Unit | - | - | - | - | - | 0.175 | - | - | - | - | - | - | - | - | - | - | - | - |
| TRC Inverters | - | - | - | - | - | 0.039 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 35.835 | - | - | 9.389 | - | - | 1.554 | - | - | 1.613 | - | - | - | - | - | 1.613 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 35.835 | - | - | 9.389 | - | - | 1.554 | - | - | 1.613 | - | - | - | - | - | 1.613 |
| Gross/Weapon System Cost | 317.124 | - | 35.835 | 447.095 | - | 9.389 | - | - | 1.554 | 73.318 | - | 1.613 | - | - | - | 73.318 | - | 1.613 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | Item Number / Title [DODIC]: R63510 / Small Tactical Electric Power |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Remarks:
Increased ECP and Testing cost due to governor actuator and inverters test failures necessitating further component improvements and retesting.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|--------------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 5.634 | 1.554 | 1.213 | - | 1.213 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 2.817 | - | 0.300 | - | 0.300 |
| AR | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 0.938 | - | 0.100 | - | 0.100 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 9.389 | 1.554 | 1.613 | - | 1.613 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | P-1 Line Item Number / Title: 0426MA9800 / Generators And Associated Equip | Item Number / Title [DODIC]: R63510 / Small Tactical Electric Power |
|--|--|---|

| 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 |
|-------------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| G18358 3kW/60Hz TQG Generator | | 2020 | Fidelity / Reading, PA | C / FFP | ACC-APG | Sep 2020 | Apr 2021 | 25 | 26.500 | Y | | |
| G18358 3kW/60Hz TQG Generator | | 2021 | Fidelity / Reading, PA | C / FFP | ACC-APG | Nov 2021 | Aug 2022 | 21 | 25.713 | Y | | |
| G18358 3kW/60Hz TQG Generator | | 2022 | Fidelity / Reading, PA | C / FFP | ACC-APG | Mar 2022 | Sep 2022 | 30 | 25.000 | N | | |
| 0243FD STEP Lightweight | | 2023 | TBD / TBD | C / FFP | ACC-APG | Jan 2023 | Jul 2023 | 22 | 10.000 | N | | |

Remarks:
 Shift in 3kW TQG re-buy FY 2021 contract award date due to higher priority items allowing for further design improvements.
 FY 2022 qtys will not be ordered until FY 2023 due to component improvement.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators | P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|---------------|---------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 12 | 18 | 17 | 6 | - | 6 | 4 | 5 | 5 | 5 | - | 72 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 52.869 | 22.216 | 10.500 | 8.293 | - | 8.293 | 7.237 | 5.971 | 5.987 | 5.985 | - | 119.058 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 52.869 | 22.216 | 10.500 | 8.293 | - | 8.293 | 7.237 | 5.971 | 5.987 | 5.985 | - | 119.058 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 52.869 | 22.216 | 10.500 | 8.293 | - | 8.293 | 7.237 | 5.971 | 5.987 | 5.985 | - | 119.058 |

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

| | | | | | | | | | | | | |
|--|-----------|-----------|---------|-----------|---|-----------|-----------|-----------|-----------|-----------|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 4,405.750 | 1,234.222 | 617.647 | 1,382.167 | - | 1,382.167 | 1,809.250 | 1,194.200 | 1,197.400 | 1,197.000 | - | 1,653.583 |

Description:

This line provides power generation and distribution that enables the Army to employ Air and Missile Defense systems across the operational spectrum.

The Deployable Power Generation and Distribution System (DPGDS) Power Unit (PU) provides mission critical power to the Nation's strategic missile defense assets; specifically the Army/Navy Transportable Radar Surveillance (AN/TPY-2) X-Band Radar in Forward-Based Mode (FBM). These radars are critical in detecting, classifying and tracking ballistic missiles. The power unit is also used by the Army's only Prime Power Battalion to support its National Response Framework (NRF) mission, providing DoD support to civil defense and climate related disasters. The recapitalization effort leverages significant technology advancements over past 15 years and extends the economic useful life of these PUs by bringing the set back to zero hours and reduces emissions with a newer EPA Tier engine.

The recapitalized MEP-PU-810 will come in two variants, the MEP-PU-810C, a towed trailer configuration, and the MEP-PU-810D, a 5th wheel configuration DoT approved for over the road use at 55 mph. Throughout the Department of Defense there are 165 'A' Models and 66 'B' Models supporting numerous missions, such as supporting the nation's Ballistic Missile Defense System.

Capabilities:

Once fielded, the MEP-PU-810C/D Power Unit (PU) will be at the center of the Army's Deployable Power Generation and Distribution System (DPGDS). Portable, multi-fuel engine driven generator rated to provide 800kW of electrical power at 4160 Volts Alternating Current (VAC) and provides the transition from tactical electric power to Shore/Host Nation power. Completely self-contained, integrated trailer. Capable of operating standalone or in a multi-unit Microgrid configuration equipped with modern, built-in controls & its own electrical distribution bus, High Altitude Electromagnetic Pulse (HEMP) hardened.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Army | Quantity | 18 | 17 | 6 | - | 6 | 4 | 5 | 5 |
| | Total Obligation Authority | 22.216 | 10.500 | 8.293 | - | 8.293 | 7.237 | 5.971 | 5.987 |
| Total: | Quantity | 18 | 17 | 6 | - | 6 | 4 | 5 | 5 |
| Secondary Distribution | Total Obligation Authority | 22.216 | 10.500 | 8.293 | - | 8.293 | 7.237 | 5.971 | 5.987 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators **P-1 Line Item Number / Title:** 9012R42501 / Tactical Electric Power Recapitalization

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | R42511 / RECAP of DPGDS (840k) | P-5a | | | 12 / 52.869 | 18 / 22.216 | 17 / 10.500 | 6 / 8.293 | - / - | 6 / 8.293 |
| P-40 | Total Gross/Weapon System Cost | | | | 12 / 52.869 | 18 / 22.216 | 17 / 10.500 | 6 / 8.293 | - / - | 6 / 8.293 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars of \$8.293 million will procure power units (PU) to support continuation of the Deployable Power Generation & Distribution System (DPGDS) PU Recapitalization production and fielding as well as Investment Spares, Initial Spares and Mission Readiness Support Package (MRSP) Kits.

Power Units supporting the AN/TPY-2 Forward-Based Mode (FBM) radar sites are at or are quickly approaching overhaul thresholds-taxing the 249th EN BN to complete/manage repairs and increasing the urgency of the recap effort.

Once fielded, the MEP-PU-810C/D will be the center of the U.S. Army's DPGDS. This 4,160 VAC power unit provides the transition from tactical electric power to Shore/Host Nation power. The system enables the U.S. Army Corps of Engineer's support to the National Response Framework (NRF) to include climate related Disaster Relief and contingency basing/operations.

This program extends the service life, stabilizes the rate of the growth of operating and support costs, improves reliability, maintainability, availability safety and the efficiency of the existing fleet. Subsequently, the RECAP leverages the tremendous advancement in technology and will consist primarily of integrating readily available, commercially proven components into an existing ruggedized package with a new EPA Tier engine to reduce emissions.

Large production peak in FY 2021 to field assets to the FBM sites quickly as legacy assets quickly approach overhaul requirements (13,000 engine hours). FBM assets are critical to the nation's Ballistic Missile Defense System (BMDS). In result; the need for fielding support is expected to rapidly grow. These funds in FY 2023 will allow and facilitate the program with the ability to efficiently meet demand for those items procured in prior years.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | Date: April 2022 | | | | | | |
|---|--|--|--|---------------|--|---|--|---------------|--|--------------|-------------------------|---|--|---------------|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | | | | P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization | | | | | | Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | MDAP/MAIS Code: | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2021 | | FY 2022 | | FY 2023 Base | | FY 2023 OCO | | FY 2023 Total | | | |
| Procurement Quantity (Units in Each) | | | | 12 | | 18 | | 17 | | 6 | | - | | 6 | | | |
| Gross/Weapon System Cost (\$ in Millions) | | | | 52.869 | | 22.216 | | 10.500 | | 8.293 | | - | | 8.293 | | | |
| Less PY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | |
| Net Procurement (P-1) (\$ in Millions) | | | | 52.869 | | 22.216 | | 10.500 | | 8.293 | | - | | 8.293 | | | |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | |
| Total Obligation Authority (\$ in Millions) | | | | 52.869 | | 22.216 | | 10.500 | | 8.293 | | - | | 8.293 | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | - | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 4,405.750 | | 1,234.222 | | 617.647 | | 1,382.167 | | - | | 1,382.167 | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 Support | - | - | 8.073 | - | - | 1.352 | - | - | 0.754 | - | - | 0.525 | - | - | - | - | - | 0.525 |
| Engineering Change Orders | - | - | 1.500 | - | - | 0.504 | - | - | - | - | - | - | - | - | - | - | - | - |
| Testing | - | - | 17.000 | - | - | 0.757 | - | - | 0.120 | - | - | 0.050 | - | - | - | - | - | 0.050 |
| System Fielding Support | - | - | 0.860 | - | - | 0.405 | - | - | 0.303 | - | - | 0.550 | - | - | - | - | - | 0.550 |
| Logistics Support | - | - | 5.418 | - | - | 1.595 | - | - | 0.300 | - | - | 0.750 | - | - | - | - | - | 0.750 |
| Data | - | - | 0.920 | - | - | 0.250 | - | - | 0.025 | - | - | - | - | - | - | - | - | - |
| PM Management Support | - | - | 4.515 | - | - | 3.502 | - | - | 1.000 | - | - | 1.800 | - | - | - | - | - | 1.800 |
| System Assessment | - | - | 0.582 | - | - | 0.291 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 38.868 | - | - | 8.656 | - | - | 2.502 | - | - | 3.675 | - | - | - | - | - | 3.675 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 38.868 | - | - | 8.656 | - | - | 2.502 | - | - | 3.675 | - | - | - | - | - | 3.675 |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| GENERATOR SET: DIESEL ENGINE MEP-810C | 365.000 | 2 | 0.730 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GENERATOR SET: DIESEL ENGINE MEP-810D ^(t) | 515.077 | 18 | 9.271 | 580.000 | 22 | 12.760 | 600.000 | 12 | 7.200 | 600.000 | 6 | 3.600 | - | - | - | 600.000 | 6 | 3.600 |
| Initial spares and Mission Readiness | - | - | 4.000 | - | - | 0.800 | - | - | 0.798 | - | - | 1.018 | - | - | - | - | - | 1.018 |

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|--|--|--|--|--|--|---|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | | | | P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization | | | | | | Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Spares Package (MRSP) Kits | | | | | | | | | | | | | | | | | | |
| <i>Subtotal: Recurring Cost</i> | - | - | 14.001 | - | - | 13.560 | - | - | 7.998 | - | - | 4.618 | - | - | - | - | - | 4.618 |
| <i>Subtotal: Hardware Cost</i> | - | - | 14.001 | - | - | 13.560 | - | - | 7.998 | - | - | 4.618 | - | - | - | - | - | 4.618 |
| Gross/Weapon System Cost | 4,405.750 | 12 | 52.869 | 1,234.222 | 18 | 22.216 | 617.647 | 17 | 10.500 | 1,382.167 | 6 | 8.293 | - | - | - | 1,382.167 | 6 | 8.293 |

Remarks:

Current prior years quantity on the P40 is 20 for updated program plans and unit cost pricing.

Current FY 2021 quantity on the P40 is 22 for updated program plans and unit cost pricing.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 18 | 17 | 6 | - | 6 |
| | Total Obligation Authority | 22.216 | 10.500 | 8.293 | - | 8.293 |
| Total: | Quantity | 18 | 17 | 6 | - | 6 |
| Secondary Distribution | Total Obligation Authority | 22.216 | 10.500 | 8.293 | - | 8.293 |

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

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| | | | | | | | | | | | |
|--|--|--|---|--|--|--|---|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 60 | | | P-1 Line Item Number / Title: 9012R42501 / Tactical Electric Power Recapitalization | | | | Item Number / Title [DODIC]: R42511 / RECAP of DPGDS (840k) | | | | |

| 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 |
|--|-------------|------|-----------------------------------|--------------------------------------|----------------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|-------------------|
| GENERATOR SET: DIESEL ENGINE MEP-810D | | 2020 | PD Power Systems / Springfield,VA | C / FFP | ACC-APG Fort Belvoir | Jun 2020 | Jan 2021 | 12 | 525.000 | Y | | |
| GENERATOR SET: DIESEL ENGINE MEP-810D | | 2021 | PD Power Systems / Springfield,VA | C / FFP | ACC-APG Fort Belvoir | Apr 2021 | Oct 2021 | 22 | 580.000 | Y | | |
| GENERATOR SET: DIESEL ENGINE MEP-810D | | 2022 | PD Power Systems / Springfield,VA | C / FFP | ACC-APG Fort Belvoir | Feb 2022 | Aug 2022 | 12 | 600.000 | Y | | |
| GENERATOR SET: DIESEL ENGINE MEP-810D | | 2023 | PD Power Systems / Springfield,VA | C / FFP | ACC-APG Fort Belvoir | Feb 2023 | Aug 2023 | 6 | 600.000 | Y | | |

Remarks:
 In addition to procuring the MEP-PU-810 C/D Power Unit, the OPA will also procure:
 Investment Spares
 Initial Spares
 Mission Readiness Support Package (MRSP) Kits

All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.

"A" 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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 5558G41001 / Family Of Forklifts |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|--------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 295 | 182 | 142 | 67 | - | 67 | 111 | 108 | 107 | 107 | - | 1,119 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 121.902 | 17.995 | 13.325 | 8.819 | - | 8.819 | 12.870 | 12.710 | 12.741 | 12.737 | - | 213.099 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 121.902 | 17.995 | 13.325 | 8.819 | - | 8.819 | 12.870 | 12.710 | 12.741 | 12.737 | - | 213.099 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 121.902 | 17.995 | 13.325 | 8.819 | - | 8.819 | 12.870 | 12.710 | 12.741 | 12.737 | - | 213.099 |

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

| | | | | | | | | | | | | |
|--|---------|--------|--------|---------|---|---------|---------|---------|---------|---------|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 413.227 | 98.874 | 93.838 | 131.627 | - | 131.627 | 115.946 | 117.685 | 119.075 | 119.037 | - | 190.437 |

Description:

The Family of Forklifts includes several platforms. Near-term procurements focus on modernizing the fleet through 5K Light Capability Rough Terrain Forklift (LCRTF) production and a replacement for the All-Terrain Lifter, Army System (ATLAS).

The 5K LCRTF supports Large Scale Combat Operations (LSCO) Gap: 10 Tactical and Sustainment Mobility by being the only rugged 5K forklift in the U.S. Army's inventory which can rapidly enter, pack, and unpack ISO containers, load and unload tactical vehicles and trailers, and lift and move light equipment and cargo. The LCRTF enables Maneuver, Maneuver Support, and Sustainment Units with the capabilities necessary to handle, transport, and stack materials. The LCRTF is required to clear landing zones of supplies and equipment, load and unload combat vehicles and aircraft as well as moving some artillery assets and supplies. The 5K LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The 5K 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. LCRTF is Low Velocity Air Drop (LVAD) capable. The 5K LCRT Forklift Army Acquisition Objective (AAO): 2,838 Systems. The minimum sustainment rate is 15 systems per month.

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, load and unload standard Army pallets in 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 (ALTAS). 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 CDU system enabling and supporting DSCA operations (i.e. Disaster Relief). ATLAS Army Acquisition Objective (AAO): 3,270 systems.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | 67 | 60 | 28 | - | 28 | 46 | 45 | 44 | 44 |
| Total Obligation Authority | 6.625 | 5.597 | 3.704 | - | 3.704 | 5.406 | 5.338 | 5.351 | 5.350 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 5558G41001 / Family Of Forklifts |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| ANG | Quantity | 45 | 31 | 15 | - | 15 | 25 | 24 | 24 | 24 |
| | Total Obligation Authority | 4.449 | 2.931 | 1.940 | - | 1.940 | 2.831 | 2.796 | 2.803 | 2.802 |
| AR | Quantity | 70 | 51 | 24 | - | 24 | 40 | 39 | 39 | 39 |
| | Total Obligation Authority | 6.921 | 4.797 | 3.175 | - | 3.175 | 4.633 | 4.576 | 4.587 | 4.585 |
| Total: | Quantity | 182 | 142 | 67 | - | 67 | 111 | 108 | 107 | 107 |
| Secondary Distribution | Total Obligation Authority | 17.995 | 13.325 | 8.819 | - | 8.819 | 12.870 | 12.710 | 12.741 | 12.737 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 5558G41001 / Family Of Forklifts |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|--|--|--|--|--|--|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT | P-5a | A | | 295 / 121.902 | 182 / 17.995 | 142 / 13.325 | 67 / 8.819 | - / - | 67 / 8.819 |
| P-40 | Total Gross/Weapon System Cost | | | | 295 / 121.902 | 182 / 17.995 | 142 / 13.325 | 67 / 8.819 | - / - | 67 / 8.819 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars in the amount of \$8.819 million will procure 67 Light Capability Rough Terrain Forklift (LCRTF) systems, program support, transportation, and fielding costs to support Base 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65 | | P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts |
| | | Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 295 | 182 | 142 | 67 | - | 67 |
| Gross/Weapon System Cost (\$ in Millions) | 121.902 | 17.995 | 13.325 | 8.819 | - | 8.819 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 121.902 | 17.995 | 13.325 | 8.819 | - | 8.819 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 121.902 | 17.995 | 13.325 | 8.819 | - | 8.819 |

(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) | 413.227 | 98.874 | 93.838 | 131.627 | - | 131.627 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 ^(†) | 67.143 | 1,684 | 113.069 | 83.302 | 182 | 15.161 | 86.345 | 142 | 12.261 | 84.851 | 67 | 5.685 | - | - | - | 84.851 | 67 | 5.685 |
| System Engineering/ Program Management | - | - | 1.487 | - | - | 0.955 | - | - | 0.105 | - | - | 0.800 | - | - | - | - | - | 0.800 |
| System Test and Evaluation, Production | - | - | 0.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Data | - | - | 1.104 | - | - | 0.150 | - | - | 0.009 | - | - | 0.228 | - | - | - | - | - | 0.228 |
| Support Equipment | 29.455 | 44 | 1.296 | - | - | 0.059 | - | - | 0.030 | - | - | 0.304 | - | - | - | - | - | 0.304 |
| Fielding | - | - | 3.125 | - | - | 0.767 | - | - | 0.497 | - | - | 1.552 | - | - | - | - | - | 1.552 |
| Engineering Changes | - | - | 0.165 | - | - | - | - | - | - | - | - | 0.005 | - | - | - | - | - | 0.005 |
| Fielding - Transportation FDT | - | - | 1.356 | - | - | 0.903 | - | - | 0.423 | - | - | 0.235 | - | - | - | - | - | 0.235 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>121.902</i> | - | - | <i>17.995</i> | - | - | <i>13.325</i> | - | - | <i>8.809</i> | - | - | - | - | - | <i>8.809</i> |
| <i>Subtotal: Flyaway Cost</i> | - | - | <i>121.902</i> | - | - | <i>17.995</i> | - | - | <i>13.325</i> | - | - | <i>8.809</i> | - | - | - | - | - | <i>8.809</i> |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Training Devices/ Simulators | - | - | - | - | - | - | - | - | - | - | - | 0.010 | - | - | - | - | - | 0.010 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | <i>0.010</i> | - | - | - | - | - | <i>0.010</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | <i>0.010</i> | - | - | - | - | - | <i>0.010</i> |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65 | P-1 Line Item Number / Title: 5558G41001 / Family Of Forklifts | Item Number / Title [DODIC]: G41002 / 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | 413.227 | 295 | 121.902 | 98.874 | 182 | 17.995 | 93.838 | 142 | 13.325 | 131.627 | 67 | 8.819 | - | - | - | 131.627 | 67 | 8.819 |

Remarks:
This item is a Commercial Off the Shelf (COTS) / Government Off the Shelf (GOTS) item and does not require the P-21 form

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 67 | 60 | 28 | - | 28 |
| | Total Obligation Authority | 6.625 | 5.597 | 3.704 | - | 3.704 |
| ANG | Quantity | 45 | 31 | 15 | - | 15 |
| | Total Obligation Authority | 4.449 | 2.931 | 1.940 | - | 1.940 |
| AR | Quantity | 70 | 51 | 24 | - | 24 |
| | Total Obligation Authority | 6.921 | 4.797 | 3.175 | - | 3.175 |
| Total: | Quantity | 182 | 142 | 67 | - | 67 |
| Secondary Distribution | Total Obligation Authority | 17.995 | 13.325 | 8.819 | - | 8.819 |

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

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|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 65 | | | P-1 Line Item Number / Title: 5558G41001 / 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 | | 2020 | JCB Inc. / Pooler, GA | C / FFP | Detroit Arsenal, MI | Feb 2020 | Jul 2021 | 171 | 78.099 | N | | |
| Hardware | | 2021 | JCB Inc. / Pooler, GA | C / FFP | Detroit Arsenal, MI | Mar 2021 | Apr 2022 | 182 | 83.302 | N | | |
| Hardware | | 2022 | JCB Inc. / Pooler, GA | C / FFP | Detroit Arsenal, MI | Nov 2021 | Jun 2022 | 142 | 86.345 | N | | |
| Hardware | | 2023 | JCB Inc. / Pooler, GA | C / FFP | Detroit Arsenal, MI | Mar 2023 | Aug 2023 | 67 | 84.851 | N | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 1780MA6600 / Combat Training Centers Support |
|---|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604715A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 2,969 | 90 | 2,197 | 3 | - | 3 | 6 | 3 | 3 | 3 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,945.209 | 87.580 | 94.965 | 48.046 | - | 48.046 | 40.186 | 50.374 | 47.871 | 44.747 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,945.209 | 87.580 | 94.965 | 48.046 | - | 48.046 | 40.186 | 50.374 | 47.871 | 44.747 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,945.209 | 87.580 | 94.965 | 48.046 | - | 48.046 | 40.186 | 50.374 | 47.871 | 44.747 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|---------|---------|--------|------------|---|------------|-----------|------------|------------|------------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 655.173 | 973.111 | 43.225 | 16,015.333 | - | 16,015.333 | 6,697.667 | 16,791.333 | 15,957.000 | 14,915.667 | Continuing | Continuing |

Description:

The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) Brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of the Army's Sustainable Readiness Model (SRM). The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC). The CTCs primary goal is to develop agile and adaptive leaders at the tactical, operational and strategic levels while providing BCTs the core training necessary to conduct decisive action in a dynamic operating environment.

The Combat Training Center Instrumentation System (CTC-IS) is a communications, analysis and feedback system that provides a realistic operational environment for training the Brigade Combat Team (BCT) 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).

Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS) is a live training system that utilizes Aircraft Survivability Equipment B-Kit Emulator (ABE) software application to support the need for units to replicate the OE at MCTCs requirement. TASS supports U.S. Army helicopters during force-on-force exercises in the live training environment of the maneuver Combat Training Center (CTC). TASS consist of airborne and ground transceivers that exchange position and engagement data between the Aircraft Survivability Equipment (ASE) simulation, Ground Threat Emitters (GTE), and the CTC Instrumentation System (IS). Aircrafts use tracking and engagement data collected by the CTC- IS and is displayed as training performance feedback in an AAR.

Threat Integrated Air Defense System (TIADS) will provide for an enhanced Operational Environment (OE) to support evolving and realistic training requirement at MCTCs. The TIADS consists of five components; the Training Aircraft Survivability Equipment (ASE) Stimulation Suite (TASS), Ground Threat Emitter (GTE), Visual Modification (VISMOD), Man-Portable Air Defense Systems (MANPADS) and the Radar Signal Emulator (RSE) which replicates an enemy multi-layered, short range, medium and high altitude air-defense system to execute unified land operations against the current or projected threat. The Threat IADS creates the ways and means needed to challenge rotational training units with an opposing force air defense threat.

The OPFOR Surrogate Wheeled Vehicles (OSWV) program procures technical wheeled vehicles, unique Visual Modifications (VISMODs), and Civilian on the Battlefield Vehicles (COBVs). This capability provides for a more realistic replication of OPFOR and Civilians on the Battlefield (COB) vehicle environment that rotational units must train against.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 1780MA6600 / Combat Training Centers Support |
|--|--|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604715A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

Independent Commercially Compatible Cellular Network System (IC3NS) provides a closed loop, commercially available cell phone communications infrastructure at the Maneuver Combat Training Centers (CTCs) that portrays the OPFOR cellular telephone network portion of the Operating Environment to allow BCTs to train on exploit/defeat the network tasks.

The Direct Injection Jammer (DIJ) program provides a suite of multifunctional products for threat realistic Electronic Warfare (EW) and Space training at the Maneuver Combat Training Centers (MCTCs). The DIJ is both a jammer and instrumentation. The DIJ utilizes a methodology that enables operationally realistic EW training to occur when spectrum limitations prevent or limit the use of open-air jammers. As instrumentation, the DIJ provides near-real time jammer verification and other pertinent data over a wireless network to help train and instruct Rotational Training Units (RTUs) at an After Action Review (AAR) or provide Combat Training Centers (CTCs) with the ability to monitor data and shape training as needed.

The Opposing Forces (OPFOR) Attack Aircraft Shoot-back Capability (OA2SBC) program procures and installs instrumentation capabilities on the Light Utility Helicopter (LUH) and for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller (OC) and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS). The OPFOR capability provides a high-fidelity threat to the BLUFOR in training at the CTCs and the OC capability provides and aids the control of the CTC exercises to ultimately achieve the objective of improved and sustained readiness of the force.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|---------------|---------------|
| Army | Quantity | 90 | 2,197 | 3 | - | 3 | 6 | 3 | 3 | 3 |
| | Total Obligation Authority | 87.580 | 94.965 | 48.046 | - | 48.046 | 40.186 | 50.374 | 47.871 | 44.747 |
| Total: Secondary Distribution | Quantity | 90 | 2,197 | 3 | - | 3 | 6 | 3 | 3 | 3 |
| | Total Obligation Authority | 87.580 | 94.965 | 48.046 | - | 48.046 | 40.186 | 50.374 | 47.871 | 44.747 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
1780MA6600 / Combat Training Centers Support

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604715A

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MA6601 / Combat Training Centers (CTC) Support | P-5a | | | 2,969 / 1,945.209 | 90 / 87.580 | 2,197 / 94.965 | 3 / 48.046 | - / - | 3 / 48.046 |
| P-40 | Total Gross/Weapon System Cost | | | | 2,969 / 1,945.209 | 90 / 87.580 | 2,197 / 94.965 | 3 / 48.046 | - / - | 3 / 48.046 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2023 Base procurement dollars in the amount of \$48.046 million supports the following efforts:

FY 2023 Combat Training Center Instrumentation System (CTC-IS) Base procurement dollars in the amount of \$36.037 million procures 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 Center (JMRC). These essential lifecycle activities consist of Information Technology (IT) Hardware Replacement, Continuous Technology Refresh (CTR), 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.

FY 2023 OPFOR Surrogate Wheeled Vehicles (OSWV) program base procurement dollars in the amount of \$8.884 million will fund the transportation of 33 Tactical Vehicles to Joint Readiness Training Center (JRTC), Tactical Vehicle Initial Spares, Continuous Technical Refresh, and Interim Contract Support to include Field Level Maintenance and New Equipment Training.

FY 2023 OPFOR Integrated Air Defense System (IADS) Base procurement dollars in the amount of \$0.842 million procures interim contractor support and post deployment software support in support of opposing threat training at the National Training Center, Joint Readiness Training Center and the Joint Multinational Readiness Center.

FY 2023 Independent Commercially Compatible Cellular Network System (IC3NS) base procurement dollars in the amount of \$2.283 million will be used to deploy three 4G LTE Cell on Wheels (COWs) to both NTC and JRTC. Additionally, at both CTCs, FY23 funding will be used to procure additional User Equipment (UE) devices such as phones, tablets, etc., and to provide reach back support for the CTCs to Subject Matter Experts (SME) in case there are issues with the operational network.

FY 2023 Base procurement dollars procure training devices and systems in support of U.S. Army Readiness to support a balanced investment strategy for the Army's approved force structure and the Army's Sustainable Readiness Model (SRM).

FY 2023 Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training in FY 2023.

In FY 2021, Combat Training Center Live Fire Modernization (CTC Live Fire Mod) was moved from SSN MA6601 to NA0105 - Ranges and Targets. On 21 April 2019, the Future Army System of Integrated Targets (FASIT) Capability Production Document was approved. After the FASIT program is formally established, it will subsume the following programs: Combat Training Center Live Fire Modernization (CTC Live Fire Mod), Target Modernization, and Army Targetry Systems (ATS).

FY 2022 funding includes a \$15.400 million Congressional increase for JPMRC-IS for Indo-Pacific Command (INDOPACOM) plus ups.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support |
| | | Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support |

| | | | | | | | | | | | | | | | | | |
|---|--|--|--|------------------------|--|----------------|--|----------------|--|---------------------|--|--------------------|--|----------------------|--|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | | | | | | | | | |
| Resource Summary | | | | Prior Years | | FY 2021 | | FY 2022 | | FY 2023 Base | | FY 2023 OCO | | FY 2023 Total | | | |
| Procurement Quantity (Units in Each) | | | | 2,969 | | 90 | | 2,197 | | 3 | | - | | 3 | | | |
| Gross/Weapon System Cost (\$ in Millions) | | | | 1,945.209 | | 87.580 | | 94.965 | | 48.046 | | - | | 48.046 | | | |
| Less PY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | |
| Net Procurement (P-1) (\$ in Millions) | | | | 1,945.209 | | 87.580 | | 94.965 | | 48.046 | | - | | 48.046 | | | |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | | |
| Total Obligation Authority (\$ in Millions) | | | | 1,945.209 | | 87.580 | | 94.965 | | 48.046 | | - | | 48.046 | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | | - | | - | | - | | - | | - | | - | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 655.173 | | 973.111 | | 43.225 | | 16,015.333 | | - | | 16,015.333 | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Combat Training Center Instrumentation System (CTC-IS) Modernization ^(†) | 13,638.556 | 9 | 122.747 | - | - | 5.764 | 12.881 | 1,102 | 14.195 | 2,125.000 | 1 | 2.125 | - | - | - | 2,125.000 | 1 | 2.125 |
| Combat Training Center Instrumentation System (CTC-IS) Essential Lifecycle Activities | - | - | 1,465.693 | - | - | 30.209 | - | - | 24.047 | - | - | 19.927 | - | - | - | - | - | 19.927 |
| CTC LIVE FIRE MOD Stationary Infantry Targets (SIT) Kits | 8.970 | 642 | 5.759 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC LIVE FIRE MOD Integration | - | - | 1.781 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC LIVE FIRE MOD Kits | 10.357 | 3,645 | 37.752 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC MOUT-IS Continuous Tech Refresh | - | - | 17.005 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC MOUT-IS Instrumentation | 3,377.818 | 11 | 37.156 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OPFOR Integrated Air Defense System (IADS) TASS | 67.212 | 52 | 3.495 | - | - | 2.950 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| OPFOR Integrated Air Defense System (IADS) TASS Mobile VISMOS | - | - | 4.100 | - | - | 2.730 | - | - | - | - | - | - | - | - | - | - | - | - |
| OPFOR Integrated Air Defense System (IADS) TASS Interim Contract Support | - | - | - | - | - | - | - | - | 0.495 | - | - | 0.253 | - | - | - | - | - | 0.253 |
| OPFOR Integrated Air Defense System (IADS) TASS Initial Spares Package | - | - | 2.540 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OPFOR Integrated Air Defense System (IADS) RSE ^(†) | 6,862.500 | 2 | 13.725 | 6,815.000 | 1 | 6.815 | 5,243.000 | 1 | 5.243 | - | - | - | - | - | - | - | - | - |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Visual Modifications ^(†) | 141.111 | 117 | 16.510 | 133.470 | 83 | 11.078 | 250.000 | 20 | 5.000 | - | - | - | - | - | - | - | - | - |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Spares and Basic Issue Items | - | - | - | - | - | - | - | - | 2.779 | - | - | 2.186 | - | - | - | - | - | 2.186 |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Interim Contract Support | - | - | - | - | - | - | - | - | 2.133 | - | - | 2.223 | - | - | - | - | - | 2.223 |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Technical Vehicles | 40.679 | 112 | 4.556 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Thermal Sight Units | - | - | 0.900 | - | - | 0.420 | - | - | - | - | - | - | - | - | - | - | - | - |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle | - | - | - | - | - | - | - | - | - | - | - | 1.854 | - | - | - | - | - | 1.854 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support | | | | | | Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| (OSVV) Continuous Technical Refresh | | | | | | | | | | | | | | | | | | |
| IC3NS HW Components ^(†) | 1,931.000 | 4 | 7.724 | 1,519.000 | 2 | 3.038 | 890.000 | 2 | 1.780 | 1,141.500 | 2 | 2.283 | - | - | - | 1,141.500 | 2 | 2.283 |
| Direct Injection Jammer (DIJ) ^(†) | - | - | - | - | - | - | 7.017 | 1,070 | 7.508 | - | - | - | - | - | - | - | - | - |
| EW/Space/Cyber ^(†) | 2,209.000 | 6 | 13.254 | 3,051.333 | 3 | 9.154 | - | - | - | - | - | - | - | - | - | - | - | - |
| Opposing Forces (OPFOR) Surrogate Vehicles (OSV) Tank Thermal Sights (TTS) | 211.812 | 260 | 55.071 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Opposing Forces (OPFOR) Vehicles Conversion | 884.615 | 26 | 23.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OPFOR WEAPONS (MBT, OSV & SLM) kits | 19.450 | 626 | 12.176 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OPFOR Attack Aircraft Shoot-back Capability (OA2SBC) | - | - | - | - | - | 0.469 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Aviation Shootback Kits | 2,012.083 | 12 | 24.145 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JPMRC-IS Congressional Add | - | - | - | - | - | - | - | - | 15.400 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 1,869.089 | - | - | 72.627 | - | - | 78.580 | - | - | 30.851 | - | - | - | - | - | 30.851 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 1,869.089 | - | - | 72.627 | - | - | 78.580 | - | - | 30.851 | - | - | - | - | - | 30.851 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Combat Training Center Instrumentation System (CTC-IS) Post Deployment Software Support | - | - | 18.957 | - | - | 9.446 | - | - | 9.451 | - | - | 9.457 | - | - | - | - | - | 9.457 |
| OPFOR Integrated Air Defense System (IADS) LT2 Post Deployment Software Support | - | - | - | - | - | - | - | - | 0.510 | - | - | 0.161 | - | - | - | - | - | 0.161 |
| <i>Subtotal: Recurring Cost</i> | - | - | 18.957 | - | - | 9.446 | - | - | 9.961 | - | - | 9.618 | - | - | - | - | - | 9.618 |
| <i>Subtotal: Software Cost</i> | - | - | 18.957 | - | - | 9.446 | - | - | 9.961 | - | - | 9.618 | - | - | - | - | - | 9.618 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support | Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support |

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| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Transportation | - | - | 1.597 | - | - | 2.322 | - | - | 2.384 | - | - | 2.450 | - | - | - | - | - | 2.450 |
| <i>Subtotal: Recurring Cost</i> | - | - | 1.597 | - | - | 2.322 | - | - | 2.384 | - | - | 2.450 | - | - | - | - | - | 2.450 |
| <i>Subtotal: Logistics Cost</i> | - | - | 1.597 | - | - | 2.322 | - | - | 2.384 | - | - | 2.450 | - | - | - | - | - | 2.450 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 55.567 | - | - | 3.185 | - | - | 4.040 | - | - | 4.293 | - | - | - | - | - | 4.293 |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 0.834 | - | - | - | - | - | 0.834 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 55.567 | - | - | 3.185 | - | - | 4.040 | - | - | 5.127 | - | - | - | - | - | 5.127 |
| Gross/Weapon System Cost | 655.173 | 2,969 | 1,945.209 | 973.111 | 90 | 87.580 | 43.225 | 2,197 | 94.965 | 16,015.333 | 3 | 48.046 | - | - | - | 16,015.333 | 3 | 48.046 |

Remarks:

Program Management contains those costs associated with CTC-IS, IADS, and OSWV. FY 2023 CTC-IS Contractor and Government Management totals \$4.528 million, FY 2023 IADS Contractor and Government Management totals \$.428 million and OSWV Contractor and Government Management totals \$.171 million.

The CTC-IS unit cost change from FY 2022 to FY 2023 is the result of how the modernization efforts are being captured year to year. FY 2022 quantities are associated with individual player units (IPUs) being added at the CTCs. The FY 2023 qty of one is based on one overarching CTC being modernized and does not go into the quantities associated with the subsystems and individual components.

There are multiple modernization efforts in the CTC-IS program, including development of a software defined radio to replace tactical radios at all CTCs, to reduce future costs. Installing a Spectrum Management Subsystem at the JRTC, increasing player units at JMRC, upgrading the Range Data Measurement System (RDMS) Network, and replacing live fire cameras and other infrastructure.

CTIS PDSS cost increase reflects new capabilities to include Video Sharing software, Aviation Gateway, SOC (Security Operations Center) support, remote support from the IDE (Integrated Development Environment) updates to the PDSS Labs software and hardware, complete Low Side Migration at JRTC/NTC to include video editing software, consolidate domains at the JRTC, update Tactical Computing Environment (TCE) Software with latest map Software and filtering capability to match latest CTC-IS Baseline, Configuring and installing latest 7.2 Baseline to include JLCCTC (Joint Land Component Constructive Training Capability)/ ORTS (OneSAF Radar Training Software), latest After Action Review (AAR) configuration, JMRC, JRTC and NTC, increased On Site Support ,integrating micro services, support HIGH ASSURANCE GUARD (HAG) and Common Domain Solution's at the JMRC, JRTC and NTC.

FY 2022 funding includes a \$15.400 million Congressional increase for JPMRC-IS for Indo-Pacific Command (INDOPACOM) plus ups.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 1780MA6600 / Combat Training Centers Support | Item Number / Title [DODIC]: MA6601 / Combat Training Centers (CTC) Support |

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Continuous Technical Refresh (CTR) FY 2023 cost increase due to Engineering Change Proposal (ECP) to incorporate acceptance of Virtual Tactical Engagement Simulation System (VTESS) to replace Combat Vehicle Tactical Engagement Simulation System (CVTESS) and Tactical Vehicle Systems (TVS) kits on all OSWV platforms, to include revising placement of instrumentation to accommodate VTESS components.

IC3NS FY 2023 unit cost fluctuate due to the nature of the difference in upgrade changes from FY 2022 to FY 2023.

In FY 2023, Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training in FY 2023.

The FY 2021 costs cover the production of the bulk of the VISMODOs to be produced for the program.

OA2SBC reached FOC in FY 2018 and is receiving a scheduled technology refresh in FY 2021. It will have another scheduled technology refresh in FY 2025.

In FY 2021 OSWV realigned \$10.500 million FY 2021 OPA to CTC-IS MA6601A. From \$37.559 million to \$48.059 million.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 90 | 2,197 | 3 | - | 3 |
| | Total Obligation Authority | 87.580 | 94.965 | 48.046 | - | 48.046 |
| Total: | Quantity | 90 | 2,197 | 3 | - | 3 |
| Secondary Distribution | Total Obligation Authority | 87.580 | 94.965 | 48.046 | - | 48.046 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 1780MA6600 / 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 |
|---|-------------|------|--|--------------------------------------|------------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|-------------------|
| Combat Training Center Instrumentation System (CTC-IS) Modernization | | 2022 | TBS (CTC IS) / TBS | C / FFP | ACC, Orlando, FL | May 2022 | May 2023 | 1,102 | 12.881 | Y | | |
| Combat Training Center Instrumentation System (CTC-IS) Modernization | | 2023 | TBS (CTC IS) / TBS | C / FFP | ACC, Orlando, FL | Jul 2023 | Jul 2024 | 1 | 2,125.000 | Y | | |
| OPFOR Integrated Air Defense System (IADS) RSE | | 2021 | Scientific Research Corp (IADS RSE) / Huntsville, AL | C / IDIQ | ACC, Orlando, FL | Dec 2020 | Aug 2021 | 1 | 6,815.000 | N | | |
| OPFOR Integrated Air Defense System (IADS) RSE | | 2022 | Scientific Research Corp (IADS RSE) / Huntsville, AL | C / IDIQ | ACC, Orlando, FL | Dec 2021 | Aug 2022 | 1 | 5,243.000 | N | | |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Visual Modifications | | 2021 | Rock Island Arsenal Depot / Rock Island, IL | MIPR | Rock Island, IL | Feb 2021 | Jul 2022 | 83 | 133.470 | Y | | |
| Opposing Forces (OPFOR) Surrogate Wheeled Vehicle (OSWV) Visual Modifications | | 2022 | Rock Island Arsenal Depot / Rock Island, IL | MIPR | Rock Island, IL | Feb 2022 | Jul 2023 | 20 | 250.000 | Y | | |
| IC3NS HW Components | | 2021 | Scientific Research Corp (IC3NS) / Norfolk, VA | C / IDIQ | ACC, Orlando, FL | Jan 2021 | Aug 2021 | 2 | 1,519.000 | Y | | |
| IC3NS HW Components | | 2022 | Scientific Research Corp (DIJ) / Huntsville, AL | C / IDIQ | ACC, Orlando, FL | Jan 2022 | Aug 2022 | 2 | 890.000 | Y | | |
| IC3NS HW Components | | 2023 | Scientific Research Corp (DIJ) / Huntsville, AL | Option / IDIQ | ACC, Orlando, FL | Jan 2023 | Aug 2023 | 2 | 1,141.500 | Y | | |
| Direct Injection Jammer (DIJ) | | 2022 | Scientific Research Corp (DIJ) / Huntsville, AL | C / IDIQ | ACC, Orlando, FL | Jan 2022 | Jan 2023 | 1,070 | 7.017 | Y | | |
| EW/Space/Cyber | | 2021 | Scientific Research Corp (CER) / Huntsville, AL | C / IDDQ | ACC, Orlando, FL | Mar 2021 | Dec 2021 | 3 | 3,051.333 | N | | |

Remarks:
 PEO STRI = Program Executive Office for Simulation, Training and Instrumentation
 Army Contracting Command, (ACC) Orlando, FL

EW/Space/Cyber are COTS items. Fluctuations in unit costs are due to the nature of the difference in upgrade changes from FY 2019 to FY 2020.

In FY 2021 OSWV realigned \$10.5 million FY 2021 OPA to CTC-IS MA6601A. From \$37.559 million to \$48.059 million.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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| 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: 2062NA0100 / Training Devices, Nonsystem |
|---|--|

| | | |
|--|--|--|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
|--|--|--|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 2,242 | 1,711 | 2,887 | 4,048 | - | 4,048 | 3,872 | 15,727 | 15,946 | 15,846 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 6,194.158 | 164.814 | 174.644 | 201.966 | - | 201.966 | 211.759 | 198.208 | 225.581 | 242.282 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 6,194.158 | 164.814 | 174.644 | 201.966 | - | 201.966 | 211.759 | 198.208 | 225.581 | 242.282 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 6,194.158 | 164.814 | 174.644 | 201.966 | - | 201.966 | 211.759 | 198.208 | 225.581 | 242.282 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|-----------|--------|--------|--------|---|--------|--------|--------|--------|--------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 2,762.782 | 96.326 | 60.493 | 49.893 | - | 49.893 | 54.690 | 12.603 | 14.147 | 15.290 | Continuing | Continuing |

Description:

The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Medical Simulation Training Center (MSTC), Basic Electronics Maintenance Trainer (BEMT), Direct Injection Jammer (DIJ), Intelligence & Electronic Warfare Tactical Proficiency Trainer (IEWTPT), Common Battle Command Simulations Equipment (CBCSE), Joint Land Component Constructive Training Capability (JLCCTC), Digital Range Training System (DRTS), Future Army System of Integrated Targets (FASIT), Battle Command Training Capability - Equipment Support (BCTC-ES), Soldier Monitoring System (SMS), Joint Pacific Multinational Readiness Capability Information System (JPMRC-IS), Home Station Instrumentation Systems (HITS), Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Common Training Instrumentation Architecture (CTIA), and Live, Virtual, Constructive Integrating Architecture (LVC-IA).

The Medical Simulation Training Center (MSTC) is a critical readiness enabler for combat units as it provides realistic medical training to both medical and non-medical Soldiers in the Active, Reserve, and National Guard. MSTCs provide hands-on instruction on the latest battlefield trauma and critical care techniques based on Army Medical Center of Excellence (MEDCoE) approved performance oriented Program of Instructions (POI). Medical treatment validation exercises simulate the high stress of performing medical interventions in combat. MSTC supports Unit Medical Readiness by validating Combat Medic Military Occupational Specialty (MOS) (68W) Emergency Medical Technician (EMT) biennial recertification requirements and provides Combat Lifesaver (CLS) training to non-medical Soldiers. The Tactical Combat Casualty Care Exportable (TC3X) Soldier System provides an exportable capability to train Soldiers on medical Warrior skills at the individual, leader, and collective levels. The TC3X system will consist of Training Aides, Devices, Simulators, and/or Simulations (TADSS); utilized by Soldier medics to provide realistic, hands-on training in a "train the trainer" fashion to all Soldiers at home stations, initial training centers, and combat training centers.

The Basic Electronics Maintenance Trainer (BEMT) provides the essential modernized electronic system maintenance training capability for the Army, Army National Guard, and the Army Reserve to achieve Military Occupational Specialty-Qualification (MOS-Q) for 40 Military Occupational Specialties (MOS) at 24 Active, National Guard, and Army Reserve camps, posts, and stations. Soldiers utilizing the BEMT system receive highly realistic training using scenarios which require performing basic electronic tasks in a virtual environment including tests, diagnosis, and repair while saving institutions significant expenses over live training alternatives. The BEMT consists of an Instructor Operator Station (IOS), Student Training Station(s) (STS), associated test equipment, COTS computer, electronics console(s), supporting experiment cards, and content server as applicable.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>The Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is the key training device for the Military Intelligence Training Strategy (MITS) enabling military intelligence (MI) Soldier readiness in support of mission command, targeting, and intelligence soldier certification. It fills a MI specific warfighting function training gap at Home-Station by supporting sustainment of critical individual, crew, and collective multi-intelligence MOS tasks/skills. IEWTPT tools drive multi echelon training events allowing the collection, synchronization, integration, production and dissemination of intelligence training data and products to support the commander's Priority Intelligence Requirements (PIR) and inform operational decision making in a train as you fight environment. IEWTPT provides a realistic Intelligence target environment for Multi-Intelligence disciplines such as Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), Human Intelligence (HUMINT), Geospatial Intelligence (GEOINT) and All Source Intelligence and must stimulate and emulate multiple Intelligence, Surveillance, Reconnaissance (ISR) platform systems such as: All Source Intelligence; Tactical Ground Station (TGS); and Aerial Intelligence assets such as Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) and Guardrail Common Sensor (GRCS). IEWTPT provides the "Digital Range" for Warfighting Commanders at all echelons to train intelligence tasks based on accurately portraying the operational environment and simulating and stimulating MI warfighting equipment where system operators and analysts are able to synchronize their Intelligence, Surveillance, and Reconnaissance (ISR) assets to exploit exercise intelligence data and provide the commander with required, executable, intelligence information. IEWTPT is a Non-System Training Device (NSTD) that provides proficiency training for analyst and system operators to exploit intelligence data during training, just as they would in "Real World" operations. The IEWTPT Technical Control Cell (TCC) is composed of two components: The Lower Enclave (LE) which supports exercise planning and development and drives the All Source and GEOINT training tasks and the Upper Enclave (UE) which supports all SIGINT related training and operates at the Top Secret / Sensitive Compartmented Information (TS/SCI) classification level. Increment 2 will be a software only environment and provide training capabilities that are synchronized with emerging Intelligence Corps system modernization priorities supporting multi-domain operations.</p> <p>Joint Land Component Constructive Training Capability (JLCCTC) supports Army Title X training worldwide for Army Commanders and their staff at Mission Training Complexes (MTCs), Training and Doctrine Command (TRADOC) facilities, and other customer locations. JLCCTC trains Commanders and their staff in Decisive Actions to include offensive, defensive, stability, and civil support operations. JLCCTC is a software modeling and simulation capability that contributes to Army Training Mission Area by providing appropriate levels of model and simulation resolution and fidelity to support unit collective and combined arms training. The JLCCTC provides a composable federation configurable to any combination of models and simulations, as required by training exercise intent/design. The JLCCTC provides accurate representations of tactically and operationally relevant land warfare operations executed in a contemporary Joint operating environment/context in support of Army Commander and Staff Training.</p> <p>Common Battle Command Simulation Equipment (CBCSE) is a fundamental element of the Joint Land Component Constructive Training Capability (JLCCTC) Program of Record, which supports institutional and operational Mission Command training for Active, Reserve, and National Guard units. CBCSE procures and fields commercial-off-the-shelf hardware, software and delta/new equipment training in support of JLCCTC for Army Hub and Spoke Mission Training Complexes and Combat Training Centers. CBCSE must be capable of running each JLCCTC fielded software version of Army training in support of Army Command and Staff training.</p> <p>The Digital Range Training System (DRTS) provides advanced instrumentation specifically required for live fire gunnery training and qualification with the Abrams, Bradley, Stryker/MGS and Apache Aircraft on larger mounted maneuver Instrumented "Digital" Ranges. DRTS provides crew, section, platoon and company training and qualification capabilities above and beyond any other range in the Army inventory. These ranges interface with the tactical vehicles through an Integrated Player Unit Recorder (IPUR) or Smart Onboard Data Interface Module (SMODIM) to provide both real-time feedback to leaders and rapid development of complete After Action Reviews (AARs) and Take Home Packages (THPs). These AAR THPs include synchronized Thru-Sight Video (TSV) from the Commander/Gunner sights, crew camera video from inside the vehicles, thermal field camera video from the range cameras and internal crew audio for a complete evaluation tool. Ten of these DRTS ranges also incorporate Aerial Weapons Scoring System (AWSS) to interface with Aviation and Unmanned Aerial System gunnery training and qualification in a similar manner. The five standard training ranges identified utilize all available combat systems capabilities and digitally integrate them to manage all forces undergoing crew through collective live-fire training and qualification: Digital Multi-Purpose Range Complex (DMPRC) supports all gunnery tables and Combined Arms Live fire Exercise (CALFEX) for Armor, Infantry and Aviation; Digital Multi-Purpose Training Range (DMPTR) supports crew and section qualification for Armor and Infantry; Battle Area Complex (BAX) supports crew through company CALFEX for Stryker & Infantry Brigade Combat Team (SBCT/IBCT); Digital Air Ground Integration Range (DAGIR) supports all gunnery tables and CALFEX for Armor, Infantry and Aviation platforms; Aerial Gunnery Range (AGR) at Fort Bragg supports crew through Company CALFEX for manned/unmanned aviation platforms.</p> <p>Future Army System of Integrated Targets (FASIT) provides Live Fire training systems and software capable of supporting all Army automated ranges and it's Installations around the world. The FASIT training systems include: A single, universal target control software for all automated ranges (ground and aviation) identified in TC 25-8, providing users a controller with a common look and feel; downrange stationary and moving infantry and armor Presentation Devices (PDs) that interact with the control software to present targets and provide scoring feedback; battlefield/weapons effects devices that simulate combat situations, visuals, and sounds; and targets that provide visual, infrared and thermal representations of friendly/threat engagements. The FASIT systems enable trainers to develop scenarios to simulate wartime mission tasks in a stressful battlefield environment.</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>Battle Command Training Capability-Equipment Support (BCTC-ES) provides the furniture, fixtures, equipment (FFE) enabling the installation Mission Training Complex (MTC) to provide Home Station Training for the War Fighter. FFE includes network infrastructure hardware and software, Reconfigurable Tactical Operation Center (RTOC), tech control suites, classrooms, work cell capabilities and technical tools required for 33 MTC locations and for MTC Military Construction, Army (MCA) projects. FFE enables the linkage of constructive simulations to Mission Command (MC) systems, individual and collective MC training and War fighter Exercises. BCTC-ES provides equipment that integrates Army MC Systems into Tactical Operation Center (TOC) sets, providing visualization of the Common Operating Picture (COP) and the linkage within an MTC that supports secure and distributed MC/Simulation training. Provides Architectural and Engineering (A&E) support to the MTC Design Board for new MCA development.</p> <p>The Soldier Monitoring System (SMS) is the U.S. Army's materiel solution for Soldier tracking. It provides real-time Soldier tracking, After Action Reviews (AAR), and automated alerts, to include but not limited to, boundary alerts, non-motion alerts, and Soldier initiated alerts. SMS is a self-contained and mobile tracking system with small networked devices, worn by Soldiers, which provide data to mobile monitoring devices and monitoring stations. SMS reduces risk to Soldiers without curtailing training objectives or realism when training requires individual execution such as land navigation. The SMS program was initiated in response to a directive issued by the Vice Chief of Staff, Army, due to a fatality during a land navigation exercise. CPD signed 26 May 2019.</p> <p>The Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) is a transportable instrumentation system that provides instrumented training for the Brigade Combat Team and below. JPMRC-IS a rapidly deployable, self-supported system providing an Observer Controller Communications Systems, Battle Command Systems, Instrumentation System, Embedded Constructive Simulations, Training Analysis and Feedback (TAF) workstations, Voice and Video Monitoring, AAR presentation, and provides its own power generation. JPMRC-IS performs the end-to-end mission functions of Exercise Planning, System Preparation, Exercise Management, Monitoring, and Control, Training Performance Feedback through onsite AARs and unit Take Home Packages.</p> <p>The Home Station Instrumentation Training System (HITS) provides a high-fidelity deployable instrumented training capability to support platoon through battalion level Live Force-on-Force Training. HITS tracks the location of soldiers and vehicles and simulates weapons' effects and engagements, allowing units to "Train as they Fight" against live opponents. HITS provides accurate feedback to training units. HITS consists of light deployable components that can be rapidly assembled/disassembled and transported to support deployed training. HITS integrates with future and legacy MILES. HITS is a member of the Live Training Transformation (LT2) family of training systems and shares several hardware and software components with the Instrumentation Systems (IS). HITS provides the Live domain for Live-Virtual-Constructive (LVC) training integration.</p> <p>The Direct Injection Jammer (DIJ) program provides a suite of multifunctional products for threat realistic Electronic Warfare (EW) and Space training at the Maneuver Combat Training Centers (MCTCs). The DIJ is both a jammer and instrumentation. The DIJ utilizes a methodology that enables operationally realistic EW training to occur when spectrum limitations prevent or limit the use of open-air jammers. As instrumentation, the DIJ provides near-real time jammer verification and other pertinent data over a wireless network to help train and instruct Rotational Training Units (RTUs) at an After Action Review (AAR) or provide Combat Training Centers (CTCs) with the ability to monitor data and shape training as needed.</p> <p>The Instrumentable-Multiple Integrated Laser Engagement System (I-MILES) program enhances the warfighter's capability to prepare for combat operations allowing training and assessment of individual and collective tasks during force-on-force operations. The devices use an eye-safe laser to replicate the engagement effects of their intended "line of sight" weapons systems. I-MILES provides realistic, real-time casualty effects for force-on-force tactical engagement training scenarios and its ability to integrate into training instrumentation systems provide for high fidelity combined arms combat exercises. Due to their modular design, I-MILES devices are approved for use at Home Station, the Combat Training Centers (CTCs) and in the theater of operations to meet training requirements. The current "Instrumentable" MILES replaces the previously fielded "Basic" MILES, which cannot integrate into training instrumentation systems.</p> <p>The Common Training Instrumentation Architecture (CTIA) is the critical core product-line architecture of the Live, Virtual, Constructive Integrated Training Environment (LVC-ITE). The program provides Army owned software, product-line architecture, product-line software, standards, services, and the architectural framework for supporting the Live Training Transformation (LT2) of Live Training Systems (LTS) to include Army-wide live instrumented Force-On-Force (FOF) and Force-On-Target (FOT) training requirements. It includes Post Deployment Software Support (PDSS) and technology to support LT2 family of LTS . CTIA is fielded, as the core software, at 200+ locations across the Army at both CONUS and OCONUS locations. CTIA also provides the live training standard for achieving and maintaining interoperability between LTS, virtual and constructive systems, the emerging synthetic training environment and battle command and control (C2) systems."</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2062NA0100 / Training Devices, Nonsystem |

| | | |
|--|--|--|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
|--|--|--|

Line Item MDAP/MAIS Code: N/A

The Live, Virtual, Constructive - Integrating Architecture (LVC-IA) provides a net-centric linkage that collects, retrieves and exchanges data among existing Training Aids, Devices, Simulations, and Simulators (TADSS) and Mission Command Information Systems. LVC-IA provides the architecture that enables the Army to utilize the Live, Virtual, and Constructive training devices in the Army's Integrated Training Environment (ITE). The LVC-IA defines "how" information is exchanged among the different LVC domains and the Mission Command Information Systems. The LVC-IA provides enterprise level tools for exercise control, After Action Review, and system information assurance. It also provides hardware and software to interface the different Live, Virtual, and Constructive communication protocols and provides a correlated common operating picture for the training audience on their organic Mission Command equipment. The integration of the Live, Virtual, and Constructive and Gaming TADSS with the Mission Command equipment will enable larger and more robust training events to better prepare U.S. Soldiers for their missions at an overall reduced cost. The end-state goal is to enable an LVC Integrated Training Environment that can cost effectively replicate Operational Environments to provide a high level of value-added training and mission rehearsal opportunities to Army Commanders, their Staffs, and Warfighters enhancing Army training and readiness.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|
| Army | Quantity | 1,605 | 2,775 | 3,952 | - | 3,952 | 3,859 | 15,683 | 15,929 | 15,727 |
| | Total Obligation Authority | 146.343 | 151.502 | 184.531 | - | 184.531 | 196.318 | 181.386 | 208.427 | 215.601 |
| ANG | Quantity | 100 | 93 | 49 | - | 49 | 8 | 39 | 12 | 100 |
| | Total Obligation Authority | 11.102 | 11.499 | 9.839 | - | 9.839 | 8.666 | 10.407 | 10.662 | 19.388 |
| AR | Quantity | 6 | 19 | 47 | - | 47 | 5 | 5 | 5 | 19 |
| | Total Obligation Authority | 7.369 | 11.643 | 7.596 | - | 7.596 | 6.775 | 6.415 | 6.492 | 7.293 |
| Total: Secondary Distribution | Quantity | 1,711 | 2,887 | 4,048 | - | 4,048 | 3,872 | 15,727 | 15,946 | 15,846 |
| | Total Obligation Authority | 164.814 | 174.644 | 201.966 | - | 201.966 | 211.759 | 198.208 | 225.581 | 242.282 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
2062NA0100 / Training Devices, Nonsystem

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** 0654715A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | NA0101 / NSTD Soldier Training Support Program (STSP) | P-5a | A | | 838 / 2,757.992 | 100 / 5.134 | 463 / 9.901 | 349 / 10.062 | - / - | 349 / 10.062 |
| P-5 | NA0102 / NSTD INTELLIGENCE | | A | | 2 / 90.355 | - / 1.607 | - / 3.680 | - / - | - / - | - / - |
| P-5 | NA0103 / NSTD COMMAND & CONTROL | P-5a | A | | 39 / 546.272 | 23 / 35.038 | 16 / 37.147 | 18 / 35.470 | - / - | 18 / 35.470 |
| P-5 | NA0105 / NSTD RANGES AND TARGETS | P-5a, P-21 | A | | 9 / 1,715.235 | 5 / 47.039 | 247 / 60.422 | 384 / 63.118 | - / - | 384 / 63.118 |
| P-5 | NA0106 / NSTD Battle Command Training Center Support Prg | P-5a | | | 32 / 415.944 | 13 / 14.405 | 11 / 14.116 | 11 / 15.076 | - / - | 11 / 15.076 |
| P-5 | NA0110 / NSTD - Live Training | P-5a | | | - / - | 4 / 12.845 | 4 / 8.059 | 690 / 33.774 | - / - | 690 / 33.774 |
| P-5 | NA0116 / NSTD- MILES | P-5a, P-21 | | | 1,317 / 560.846 | 1,559 / 38.580 | 2,139 / 29.905 | 2,593 / 36.863 | - / - | 2,593 / 36.863 |
| P-5 | NA0121 / NSTD - LVC ARCHITECTURE | P-5a | | | 5 / 107.514 | 7 / 10.166 | 7 / 11.414 | 3 / 7.603 | - / - | 3 / 7.603 |
| P-40 | Total Gross/Weapon System Cost | | | | 2,242 / 6,194.158 | 1,711 / 164.814 | 2,887 / 174.644 | 4,048 / 201.966 | - / - | 4,048 / 201.966 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2023 BASE procurement dollars in the amount of \$201.966 million supports the following efforts:

NA0101: Soldier Training Support program of \$10.062 million consists of:

FY 2023 Base procurement dollars in the amount of \$7.616 million will provide the required second and third MSTC at Fort Bragg and Camp Bullis to mitigate the very high 68W medic throughput and the Medical Training Command and Control (MT-C2) Post Deployment Software Support (PDSS). The MT-C2 enables MSTC training environment manipulation, medical scenario integration, mannequin control, audio video (AV) surveillance and recording as well as hostile fire simulations and friendly force engagement control in order to maximize the positive impact and training experience of each fluid training event. The MT-C2 PDSS provides the required software and hardware support to the MSTC personnel to ensure equipment operability and update on a 24/7 help desk basis.

FY 2023 Base procurement dollars in the amount of \$2.446 million supports the Basic Electronics Maintenance Trainer (BEMT) II to procure, upgrade and install 326 BEMT II systems to provide increased capabilities in systems level training and distance learning.

NA0103: Command & Control program of \$35.470 million consists of:

FY 2023 Base procurement dollars in the amount of \$35.470 million will be used to procure Common Battle Command Simulation Equipment (CBCSE) commercial off-the-shelf (COTS) hardware and software, to conduct Joint Land Component Constructive Training Capability (JLCCTC) post deployment software refinement and Pre-Planned Product Improvement (P3I) activities. This includes fixing Problem Tracking Reports (PTRs), First-Use exercise support and Training Documentation updates, Cyber Security/Risk Management Framework (RMF) and Mission Command Concurrence, Common Terrain integration, and Live, Virtual, Constructive - Integrating Architecture (LVC-IA) Interoperability, Regression Test of external interfaces to Joint and Coalition simulations, Fielding activities, Information Assurance Vulnerability Assessment (IAVA), Configuration Management, provide a Low Overhead Capability (DXTRS), CTC-IS and IEWTPT interoperability, conduct fielding and training activities of the Single Federation solution, and Helpdesk activities. Quantities represent sites and vary to configuration of site size, therefore, causing unit costs to fluctuate. The base quantity reflects the number of planned fielding events.

NA0105: Ranges and Targets program of \$63.118 million consists of:

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>FY 2023 Base procurement dollars in the amount of \$24.511 million supports the Digital Range Training System (DRTS) program with the following Continuous Technology Refreshment (CTR): Ft. Carson DMPTR Range 111 with a partial Tier 1, Ft. Stewart DMPTR Tier 1, Ft. Bliss DMPRC Range 88 Tier 2, Ft. Bliss DMPTR Range 61 Tier 2, Ft. Bliss DMPTR Range 66 Tier 1, and Ft. Hood DMPRC CC integration for a Tier 3. Funding also supports travel, contractor engineering and cybersecurity support.</p> <p>FY 2023 Base procurement dollars in the amount of \$12.173 million for OPA Military Construction (MILCON) tails. \$.350 million of Future Army System of Integrated Targets (FASIT) OPA tails procures the target lifters and information technology (IT) equipment for the new 50m Indoor Range - Baumholder. This range is critical to maintaining Soldiers weapons' and crew qualifications in preparation for deployment. Readiness of Soldiers is critical to saving lives in wartime situations. The training ranges being provided will enhance the quality of training at installations. Accurate feedback to Soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield. \$4.881 million provides the OPA Tail associated with the construction / MILCON of the Joint Operations Training and Simulation (JOTS) Complex located at the National Training Center (NTC), Fort Irwin, CA . The funding provides for the procurement, installation, integration, and testing of the new equipment, systems, subsystems, and components supporting the required NTC-Instrumentation System of the JOTS. \$6.942 million provides the OPA Tail associated with the procurement, installation and testing of new equipment for the new Joint Readiness Training Center Instrumentation-System (JRTC-IS) systems and subsystems for the Joint Operations Center (JOC) building located at North Fort. The new JRTC-IS system will be fielded to operate in parallel with the existing system until the Government has accepted the new system. This OPA funding is provided in the year following a MILCON effort and moves around in the POM based on when the MILCON funding is provided to the Corps of Engineers to construct the new range / buildings.</p> <p>FY 2023 Base procurement dollars in the amount of \$2.565 million for FASIT information technology equipment and software will refresh IT hardware with desktop workstations in range towers or mobile laptops for field control and will update the latest software baseline of Target Range Automated Control and Recording (TRACR).</p> <p>FY 2023 Base procurement dollars in the amount of \$11.091 million for FASIT provides Continuous Technology Refreshment of existing range targetry. This include replacement of obsolete target lifters and range equipment on sixteen ranges that have reached the end of their economic useful life (EUL) of 20 years. These range Technology Refreshments are critical to maintaining Soldiers weapons' and crew qualifications in preparation for deployment. Readiness of Soldiers is critical to saving lives in wartime situations. The training ranges being provided will enhance the quality of training at installations. Accurate feedback to Soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.</p> <p>FY 2023 Base procurement dollars in the amount of \$4.137 million for FASIT TRACR II software product line. This effort is focused on the evolution of existing components, along with the restrictions of functions, services, and micro-services to form a fully compose-able family of products to support all Training Circular (TC) 25-8 live-fire ranges utilized in the U.S. Army. This effort will include all necessary integration, verification, and technical manual generation efforts which result in a capability that can be fielded, sustained and maintained.</p> <p>FY 2023 Base procurement dollars in the amount of \$3.158 million provides for the upgrades and contractor support to the Trackless Moving Targets (TMTs) systems. The TMTs will augment Infantry Platoon/ Squad Battle Courses (IP/SBCs) and Sniper Ranges with all terrain, armored infantry and vehicle moving target platforms. The TMTs will NOT require berms for protection, nor will be limited by track paths and distances. TMTs will be able to travel anywhere on the range (via predetermined paths) and offer the ability to advance to and retreat from the firing point. This funding will finalize the training use cases, scenario development, and contractor support of the systems as well as upgrade the platforms based on that information.</p> <p>FY 2023 Base procurement dollars in the amount of \$2.769 million for FASIT provides a single government-owned common target control system for all Army targets and ranges to include Range Configuration Management efforts to establish and maintain hardware and software baseline definition and control needed to support operations at the 400+ ranges; Post Deployment Software Support (PDSS) of the government-owned range and target control software; and evolution of the targetry standards and specifications.</p> <p>FY 2023 Base procurement dollars in the amount of \$1.714 million for FASIT Battlefield Effects Devices (BED) - Machine Gun Simulator procures 340 devices in full rate production.</p> <p>FY 2023 Base procurement dollars in the amount of \$1.000 million for the FASIT program provides contractor management support and fielding costs.</p> <p>NA0106: Battle Command Training Capability - Equipment Support Program of \$15.076 million consists of:</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>FY 2023 Base procurement dollars in the amount of \$15.076 million procures network infrastructure hardware and software to maintain Risk Management Framework requirements for Mission Training Complex (MTC) locations, technology refresh for Mission Command Tactical Server Infrastructure at MTC locations, the refresh of furniture, fixtures and equipment (FFE) for MTC locations and equipping the US Army Central Command MTC MCA project w/FFE, the Electronic Security System access control design, procurement and installation for the Joint Multinational Simulation Center MTC MCA USAG Bavaria (Grafenwoehr) and technology refresh of VTC capability at MTC locations. The cost varies by site and fiscal year, depending on the size of the MTC, time between technology refresh and Army component AC, USARNG and USAR. The onset of the RMF process, increased network and boundary enclave requirements has driven up the costs to maintain accreditation and system security.</p> <p>NA0110: Live Training Program of \$33.774 million consists of:</p> <p>FY 2023 Base procurement dollars in the amount of \$19.962 million for the Joint Pacific Multinational Readiness Capability Information System (JPMRC-IS) program will be used to procure continued Post Development Software Support (PDSS), Continuous Tech Refresh (CTR) and funding capabilities to support the Full Operational Capability (FOC) located at Schofield Barracks, HI.</p> <p>FY 2023 Base procurement dollars in the amount of \$5.885 million procures multiple efforts to support the Home Station Instrumentation Systems (HITS) program's Post Deployment Software Support (PDSS) - This funding is for GD to participate and support the many exercises that HITS has in a calendar year, procure licenses that expire, COTS software updates, problem reports from the field. Lightning Protection is funded to procure lightning arrestors for each antenna and some type of additional grounding. This would apply to all eight locations (this includes Korea). Continuous Technical Research (CTR) funding is used for those items that increase the capability of HITS. Things like the noise cancelling headsets for each location, shore power capability for each trailer, fixes/updates to each trailer and to procure additional COTS software to ensure that HITS operates to its optimum capability.</p> <p>FY 2023 Base procurement dollars in the amount of \$7.927 million for the Direct Injection Jammer (DIJ) program procures and provides a suite of multifunctional products for threat realistic Electronic Warfare and Space training at the Maneuver Combat Training Centers. The funds procures 690 Direct Injection Jammers.</p> <p>NA0116: MILES Program of \$36.863 million consists of:</p> <p>FY 2023 Base procurement dollars in the amount of \$36.863 million procures for the Instrumentable-Multiple Integrated Laser Engagement System (I-MILES) program 2593 Vehicle Tactical Engagement Simulation System (VTESS) kits to replace the end of useful life Wireless Independent Target System kits, Continuous Technology Refreshment, and engineering change proposals, contractor management support and fielding costs. The technology refresh incorporates the Live Training Engagement Composition architecture and Engineering Change Proposals that refine and enhance the VTESS systems during its initial fielding. I-MILES systems support Brigade Combat Teams down to the squad level and can be integrated into the Live-Virtual-Constructive Integrated Architecture as a component of the full training environment. I-MILES enhances the Warfighter's ability to effectively train individual and collective combat skills in a safe training environment. The data from I-MILES systems provide information for After Action Reviews to assess Tactics Techniques Procedures. The completion of the I-MILES basis of issue plan and pure fleetings of the I-MILES product lines will standardize training at Home Station, Combat Training Centers and deployed training environments. Pure fleetings the I-MILES product lines allows maximized maintenance efficiencies and balance requirements to set the conditions for Commanders to conduct improved force-on-force training contributing to unit readiness supporting the 40th Chief of the Staff of the Army's priority of "Readiness".</p> <p>NA0121: LVC Architecture Program of \$7.603 million consists of:</p> <p>FY 2023 Base procurement dollars in the amount of \$3.223 million supports the required CTIA program infrastructure, core lab facility, post deployment software support, and technology refresh and modifications for the Live Training Transformation Family of Training Systems. CTIA enables interoperability with legacy and future modernization efforts including emerging Army and joint architectures.</p> <p>FY 2023 Base procurement dollars in the amount of \$4.380 million procures the Live, Virtual, Constructive - Integrating Architecture (LVC-IA) associated hardware and software, Post Deployment Software Support (PDSS) activities, version upgrades, technology refresh/ spares, site support and New Equipment Training (NET) at Army Mission Training Complexes (MTC) in preparation for Multi-Domain Operations 2028 and beyond. LVC-IA program PDSS provides a capability to support sustainment of the system software and its associated subsystems and components. LVC-IA program performs version upgrades/ technical refresh for replacement or modification of components for reasons other than obsolescence including Pre-Planned Product Improvement (P3I), modification, conversion, reconfiguration, retrofit, and technology insertion to increase the performance capability of the system. Government Program Management will provide program management; engineering and technical oversight; activities necessary for Army Risk Management Framework (RMF) requirement; contract support and travel for the LVC-IA.</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0654715A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

In FY 2021, Home Station Instrumentation Training System (HITS), Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS), and Soldier Monitoring System (SMS) were moved from SSN NA0101 to NA0110 - NSTD LIVE Training.

In FY 2021, Combat Training Center Live Fire Modernization (CTC Live Fire Mod) was moved from SSN MA6601 to NA0105 - Ranges and Targets.

On 27 October 2021, the Future Army System of Integrated Targets (FASIT) Capability Production Document Revision 1 was approved. The updates to the CPD were required to change the In-Lieu-Of Cost Benefit analysis to reflect the use of OPA vs OMA to tech refresh the ranges and to update some of the Key Performance Parameters and Key System Attributes.

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.

In FY 2023, Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP) |

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | | |
|---|--|--|------------------|------------------------|--------------|---------------|-------------|---------------|
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | 838 | 100 | 463 | 349 | - | 349 |
| Gross/Weapon System Cost (\$ in Millions) | | | 2,757.992 | 5.134 | 9.901 | 10.062 | - | 10.062 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 2,757.992 | 5.134 | 9.901 | 10.062 | - | 10.062 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 2,757.992 | 5.134 | 9.901 | 10.062 | - | 10.062 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | 3,291.160 | 51.340 | 21.384 | 28.831 | - | 28.831 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | 56.193 | 1,051 | 59.059 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CFFT (Various Configurations) | 686.429 | 28 | 19.220 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CFFT Concurrency/PDSS | - | - | 6.052 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BEMT II Upgrades ^(†) | 3.659 | 505 | 1.848 | 7.846 | 91 | 0.714 | 4.505 | 442 | 1.991 | 6.856 | 326 | 2.235 | - | - | - | 6.856 | 326 | 2.235 |
| HITS version 4 | 3,772.500 | 2 | 7.545 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HITS Engineering Change Proposal | - | - | 2.708 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HITS Concurrency | - | - | 3.646 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HITS PDSS/CTR | - | - | 28.415 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JPMRC-IS FOC/PDSS/CTR | - | - | 62.199 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MSTC MT-C2 ^(†) | 633.455 | 33 | 20.904 | 299.250 | 4 | 1.197 | 250.800 | 5 | 1.254 | 265.000 | 5 | 1.325 | - | - | - | 265.000 | 5 | 1.325 |
| MSTC TC3X ^(†) | 70.270 | 222 | 15.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MSTC MATT Concurrency | 32.929 | 42 | 1.383 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MSTC Validation Lanes | 33.000 | 2 | 0.066 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |
| Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP) | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| MSTC Part Task Trainers | 32.905 | 21 | 0.691 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MSTC Continous Tech Refreshment ^(†) | - | - | 6.740 | 363.250 | 4 | 1.453 | 323.933 | 15 | 4.859 | 240.647 | 17 | 4.091 | - | - | - | 240.647 | 17 | 4.091 |
| MSTC High Fidelity Tetherless Mannequin | - | - | 4.981 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Racks and Shelving | - | - | 2.139 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Training Devices | - | - | 2,323.779 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MSTC New Site (Ft. Hood) ^(†) | - | - | - | 1,750.000 | 1 | 1.750 | - | - | - | - | - | - | - | - | - | - | - | - |
| MSTC New Site (Bragg) ^(†) | - | - | - | - | - | - | 1,750.000 | 1 | 1.750 | - | - | - | - | - | - | - | - | - |
| MSTC New Site | - | - | - | - | - | - | - | - | - | 2,200.000 | 1 | 2.200 | - | - | - | 2,200.000 | 1 | 2.200 |
| <i>Subtotal: Recurring Cost</i> | - | - | 2,566.975 | - | - | 5.114 | - | - | 9.854 | - | - | 9.851 | - | - | - | - | - | 9.851 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 2,566.975 | - | - | 5.114 | - | - | 9.854 | - | - | 9.851 | - | - | - | - | - | 9.851 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 191.017 | - | - | 0.020 | - | - | 0.047 | - | - | 0.171 | - | - | - | - | - | 0.171 |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 0.040 | - | - | - | - | - | 0.040 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 191.017 | - | - | 0.020 | - | - | 0.047 | - | - | 0.211 | - | - | - | - | - | 0.211 |
| Gross/Weapon System Cost | 3,291.160 | 838 | 2,757.992 | 51.340 | 100 | 5.134 | 21.384 | 463 | 9.901 | 28.831 | 349 | 10.062 | - | - | - | 28.831 | 349 | 10.062 |

Remarks:

Program Management contains those costs associated with BEMT. FY 2023 BEMT Contractor and Government Management totals \$.211 million.

BEMT unit costs differ due to fielding locations (active Army vs Army National Guard), system configuration at each location. The original schedule for fielding has been updated to include the largest fielding's at the beginning and middle of the fielding schedule. BEMT procures COTS items.

In FY 2021, Home Station Instrumentation Training System (HITS), Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS), and Soldier Monitoring System (SMS) was moved from SSN NA0101 to NA0110: NSTD LIVE Training.

FY 2022 MSTC new site Fort Bragg production requirement, per Medical Center of Excellence (MEDCoE), moved to FY 2023. MSTC new site Camp Bullis requirement remains in FY 2023. FY 2023 High Fidelity Patient Simulator (HFPS) MEDCoE requirements moved to FY 2022.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0101 / NSTD Soldier Training Support Program (STSP) |

ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|--------------|--------------|---------------|-------------|---------------|
| Army | Quantity | 2 | 359 | 259 | - | 259 |
| | Total Obligation Authority | 0.969 | 7.176 | 7.146 | - | 7.146 |
| ANG | Quantity | 96 | 89 | 46 | - | 46 |
| | Total Obligation Authority | 3.196 | 2.282 | 1.835 | - | 1.835 |
| AR | Quantity | 2 | 15 | 44 | - | 44 |
| | Total Obligation Authority | 0.969 | 0.443 | 1.081 | - | 1.081 |
| Total: | Quantity | 100 | 463 | 349 | - | 349 |
| Secondary Distribution | Total Obligation Authority | 5.134 | 9.901 | 10.062 | - | 10.062 |

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

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 2062NA0100 / 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 |
|---------------------------------|-------------|------|---|--------------------------------------|------------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|-------------------|
| BEMT II Upgrades | | 2021 | Nida Corporation / Melbourne, FL | Option / FFP | ACC, Orlando | Nov 2020 | Aug 2021 | 91 | 7.846 | Y | | |
| BEMT II Upgrades | | 2022 | Nida Corporation / Melbourne, FL | Option / FFP | ACC, Orlando, FL | Nov 2021 | Aug 2022 | 442 | 4.505 | Y | | |
| BEMT II Upgrades | | 2023 | Nida Corporation / Melbourne, FL | Option / FFP | ACC, Orlando, FL | Nov 2022 | Aug 2023 | 326 | 6.856 | Y | | |
| MSTC MT-C2 | | 2020 | RIPTIDE (MSTC) MT-C2 / ORLANDO, FL | Option / FFP | ACC Orlando | May 2020 | Jul 2020 | 7 | 342.286 | Y | | |
| MSTC MT-C2 | | 2021 | RIPTIDE (MSTC) MT-C2 / ORLANDO, FL | C / FFP | GSA | Nov 2020 | Jan 2021 | 4 | 299.250 | Y | | |
| MSTC MT-C2 | | 2022 | RIPTIDE (MSTC) MT-C2 / ORLANDO, FL | Option / FFP | GSA | Nov 2021 | Jan 2022 | 5 | 250.800 | Y | | |
| MSTC MT-C2 | | 2023 | MicroHealth / Vienna, VA | Option / FFP | GSA | Apr 2023 | May 2023 | 5 | 265.000 | Y | | |
| MSTC TC3X | | 2019 | KFORCE Gov't Sol. (MSTC) MATT / FAIRFAX, VA | C / IDIQ | ACC, Orlando, FL | Mar 2019 | May 2019 | 129 | 34.884 | Y | | |
| MSTC TC3X | | 2020 | KFORCE (MSTC) TC3X / FAIRFAX, VA | C / IDIQ | ACC, Orlando, FL | Mar 2020 | May 2020 | 14 | 250.000 | Y | | |
| MSTC Continous Tech Refreshment | | 2021 | MSTC TBD / MSTC TBD MULTIPLE VENDORS | C / IDIQ | HRCO | Jun 2021 | Aug 2021 | 4 | 363.250 | Y | | |
| MSTC Continous Tech Refreshment | | 2022 | MSTC TBD / MSTC TBD MULTIPLE VENDORS | C / FFP | HRCO | Jan 2022 | May 2022 | 15 | 323.933 | Y | | |
| MSTC Continous Tech Refreshment | | 2023 | MSTC TBD / MSTC TBD MULTIPLE VENDORS | C / IDIQ | HRCO | Oct 2022 | Jan 2023 | 17 | 240.647 | Y | | |
| MSTC New Site (Ft. Hood) | | 2021 | MSTC TBD / MSTC TBD MULTIPLE VENDORS | Option / FFP | HRCO | Aug 2021 | Sep 2021 | 1 | 1,750.000 | Y | | |
| MSTC New Site (Bragg) | | 2022 | MSTC TBD / MSTC TBD MULTIPLE VENDORS | Option / FFP | GSA | Nov 2021 | Jan 2022 | 1 | 1,750.000 | Y | | |

Remarks:
PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

Army Contracting Command, (ACC) Orlando, FL

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0102 / NSTD INTELLIGENCE |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 2 | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 90.355 | 1.607 | 3.680 | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 90.355 | 1.607 | 3.680 | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 90.355 | 1.607 | 3.680 | - | - | - |

(The following 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) | 45,177.500 | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | 4,168.000 | 11 | 45.848 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| IEWTPT HCC | - | - | 2.761 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| IEWTPT TCC - Retrofit | - | - | 1.495 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PDSS | - | - | 3.718 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Concurrency | - | - | 3.300 | - | - | 1.229 | - | - | 1.979 | - | - | - | - | - | - | - | - | - |
| P3I | - | - | 1.157 | - | - | - | - | - | 1.444 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 58.279 | - | - | 1.229 | - | - | 3.423 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 58.279 | - | - | 1.229 | - | - | 3.423 | - | - | - | - | - | - | - | - | - |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Engineering for Product Improvement | - | - | 18.509 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 18.509 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | 18.509 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Contractor Logistics Support (CLS) Cost | | | | | | | | | | | | | | | | | | |
| Oversight | - | - | 8.095 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i> | - | - | 8.095 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | | | | | Item Number / Title [DODIC]: NA0102 / NSTD INTELLIGENCE | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Contractor Management | - | - | 5.472 | - | - | 0.378 | - | - | 0.257 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 5.472 | - | - | 0.378 | - | - | 0.257 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 45,177.500 | 2 | 90.355 | - | - | 1.607 | - | - | 3.680 | - | - | - | - | - | - | - | - | - |

Remarks:

The current IEWTPT contract awarded in 2nd Quarter FY 2017 will finalize system production and delivery in FY 2020 and transition to Increment 2 not later than 15 February 2022. FY 2023 NA0102 has no FY 2023 funding request.

NOTES:

- (1) P-5 - Support Costs - The \$.257 in FY 2022 is for contractor engineering support.
- (2) Contractor - General Dynamics Mission Sys Inc.
- (3) IEWTPT Procurement in FY 2022 will maintain concurrency requirements to sync IEWTPT with Intelligence/EW (POR).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 1.607 | 3.680 | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 1.607 | 3.680 | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL |

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | | | |
|---|--|--|--|------------------------|---------------|---------------|---------------|-------------|---------------|
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | 39 | 23 | 16 | 18 | - | 18 |
| Gross/Weapon System Cost (\$ in Millions) | | | | 546.272 | 35.038 | 37.147 | 35.470 | - | 35.470 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 546.272 | 35.038 | 37.147 | 35.470 | - | 35.470 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 546.272 | 35.038 | 37.147 | 35.470 | - | 35.470 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 14,006.974 | 1,523.391 | 2,321.688 | 1,970.556 | - | 1,970.556 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Flyaway Recurring: Division/Hub ^(†) | 8,716.806 | 36 | 313.805 | 519.000 | 7 | 3.633 | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Recurring: Spoke ^(†) | 1,149.195 | 41 | 47.117 | 209.625 | 16 | 3.354 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 360.922 | - | - | 6.987 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 360.922 | - | - | 6.987 | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Common Hardware Platform Refresh | - | - | 34.895 | - | - | 7.871 | - | - | 9.494 | - | - | 8.715 | - | - | - | - | - | 8.715 |
| <i>Subtotal: Recurring Cost</i> | - | - | 34.895 | - | - | 7.871 | - | - | 9.494 | - | - | 8.715 | - | - | - | - | - | 8.715 |
| <i>Subtotal: Hardware Cost</i> | - | - | 34.895 | - | - | 7.871 | - | - | 9.494 | - | - | 8.715 | - | - | - | - | - | 8.715 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Post Deployment Software Refinement | - | - | 79.696 | - | - | 9.783 | - | - | 9.445 | - | - | 9.550 | - | - | - | - | - | 9.550 |
| Pre-Planned Product Improvement (P3I) | - | - | 36.006 | - | - | 5.006 | - | - | 5.345 | - | - | 5.258 | - | - | - | - | - | 5.258 |
| RMF Concurrency and Joint Coalition Interoperability | - | - | - | - | - | - | - | - | 4.720 | - | - | 2.660 | - | - | - | - | - | 2.660 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |
| Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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> | - | - | 115.702 | - | - | 14.789 | - | - | 19.510 | - | - | 17.468 | - | - | - | - | - | 17.468 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Constructive Strategy Implementation | - | - | 12.865 | - | - | 4.700 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 12.865 | - | - | 4.700 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Software Cost</i> | - | - | 128.567 | - | - | 19.489 | - | - | 19.510 | - | - | 17.468 | - | - | - | - | - | 17.468 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Recurring Package Fielding for Division through Theatre level Hardware Suites ^(†) | - | - | - | - | - | - | 835.000 | 4 | 3.340 | 897.000 | 4 | 3.588 | - | - | - | 897.000 | 4 | 3.588 |
| Recurring Package Fielding for Brigade and below level Hardware Suites ^(†) | - | - | - | - | - | - | 340.250 | 12 | 4.083 | 353.214 | 14 | 4.945 | - | - | - | 353.214 | 14 | 4.945 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 7.423 | - | - | 8.533 | - | - | - | - | - | 8.533 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | 7.423 | - | - | 8.533 | - | - | - | - | - | 8.533 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 21.888 | - | - | 0.691 | - | - | 0.720 | - | - | 0.754 | - | - | - | - | - | 0.754 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 21.888 | - | - | 0.691 | - | - | 0.720 | - | - | 0.754 | - | - | - | - | - | 0.754 |
| Gross/Weapon System Cost | 14,006.974 | 39 | 546.272 | 1,523.391 | 23 | 35.038 | 2,321.688 | 16 | 37.147 | 1,970.556 | 18 | 35.470 | - | - | - | 1,970.556 | 18 | 35.470 |

Remarks:
Fielding quantity changed due to emerging warfighter requirements, fielding JLCCTC to 18 sites per year (a 3 year cycle to complete a total of 54 sites).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | 17 | 12 | 14 | - | 14 |
| | Total Obligation Authority | 22.174 | 23.224 | 22.508 | - | 22.508 |
| ANG | Quantity | 3 | 2 | 2 | - | 2 |
| | Total Obligation Authority | 7.185 | 7.777 | 7.225 | - | 7.225 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0103 / NSTD COMMAND & CONTROL |

ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| AR | Quantity | 3 | 2 | 2 | - | 2 |
| | Total Obligation Authority | 5.679 | 6.146 | 5.737 | - | 5.737 |
| Total: | Quantity | 23 | 16 | 18 | - | 18 |
| Secondary Distribution | Total Obligation Authority | 35.038 | 37.147 | 35.470 | - | 35.470 |

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

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| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|----------------------------|--------------------------------------|------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Flyaway Recurring: Division/Hub | | 2020 | Phoenix Defense / Mesa, AZ | Option / FFP | ACC, Orlando, FL | Nov 2019 | Dec 2019 | 7 | 757.143 | Y | | |
| Flyaway Recurring: Division/Hub | | 2021 | Phoenix Defense / Mesa, AZ | Option / FFP | ACC, Orlando, FL | Oct 2020 | Nov 2020 | 7 | 519.000 | Y | | |
| Flyaway Recurring: Spoke | | 2020 | Phoenix Defense / Mesa, AZ | Option / FFP | ACC, Orlando, FL | Nov 2019 | Dec 2019 | 17 | 282.353 | Y | | |
| Flyaway Recurring: Spoke | | 2021 | Phoenix Defense / Mesa, AZ | Option / FFP | ACC, Orlando, FL | Oct 2020 | Nov 2020 | 16 | 209.625 | Y | | |
| Recurring Package Fielding for Division through Theatre level Hardware Suites | | 2022 | Phoenix Defense / Mesa, AZ | Option / FFP | ACC, Orlando, FL | Oct 2021 | Nov 2021 | 4 | 835.000 | N | | |
| Recurring Package Fielding for Division through Theatre level Hardware Suites | | 2023 | Phoenix Defense / Mesa, AZ | Option / Various | ACC, Orlando, FL | Oct 2022 | Dec 2022 | 4 | 897.000 | N | | |
| Recurring Package Fielding for Brigade and below level Hardware Suites | | 2022 | Phoenix Defense / Mesa, AZ | Option / FFP | ACC, Orlando, FL | Oct 2021 | Nov 2021 | 12 | 340.250 | N | | |
| Recurring Package Fielding for Brigade and below level Hardware Suites | | 2023 | Phoenix Defense / Mesa, AZ | Option / Various | ACC, Orlando, FL | Oct 2022 | Dec 2022 | 14 | 353.214 | N | | |

Remarks:

Items are all commercial-off-the-shelf (COTS). Per the Resource Formulation Guidance, no P-21 is required for COTS items.

The JLCCTC federation supports Brigade through Theatre level.

The program is executing a 5-year Common Hardware Platform (CHP) refresh cycle.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS |

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | | |
|---|--|--|------------------|------------------------|---------------|---------------|-------------|---------------|
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (<i>Units in Each</i>) | | | 9 | 5 | 247 | 384 | - | 384 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | 1,715.235 | 47.039 | 60.422 | 63.118 | - | 63.118 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | | 1,715.235 | 47.039 | 60.422 | 63.118 | - | 63.118 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | 1,715.235 | 47.039 | 60.422 | 63.118 | - | 63.118 |
| <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>) | | | 190,581.667 | 9,407.800 | 244.623 | 164.370 | - | 164.370 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| DRTS Complex | 205,149.833 | 6 | 1,230.899 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DRTS CTR | - | - | 59.557 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DRTS DAGIR ^(†) | 10,105.333 | 3 | 30.316 | 1,905.000 | 1 | 1.905 | - | - | - | - | - | - | - | - | - | - | - | - |
| DRTS DAGIR Tier 1 | - | - | - | - | - | - | - | - | 7.894 | - | - | - | - | - | - | - | - | - |
| DRTS DMPRC CTR Tier 1 | - | - | 4.404 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DRTS DMPRC CTR Tier 2 | - | - | 8.400 | - | - | 11.696 | - | - | 11.645 | - | - | 6.900 | - | - | - | - | - | 6.900 |
| DRTS DMPTR CTR Tier 1 | - | - | - | - | - | 3.500 | - | - | 3.605 | - | - | 11.207 | - | - | - | - | - | 11.207 |
| DRTS DMPTR CTR Tier 2 | - | - | - | - | - | 3.218 | - | - | 3.315 | - | - | 5.167 | - | - | - | - | - | 5.167 |
| DRTS BAX | - | - | - | - | - | - | - | - | 6.583 | - | - | - | - | - | - | - | - | - |
| DRTS Unmanned Aerial System (UAS) Implemenation | - | - | - | - | - | 2.550 | - | - | - | - | - | - | - | - | - | - | - | - |
| DRTS Integration | - | - | 1.605 | - | - | 0.688 | - | - | - | - | - | - | - | - | - | - | - | - |
| DRTS Aviation Integration | - | - | 9.502 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ATS Hardware ^(†) | 9,089.545 | 11 | 99.985 | 1,400.000 | 4 | 5.600 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| ATS CTR (Lifecycle Management) | - | - | 18.645 | - | - | 4.714 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Live Fire Mod Human Urban Target (HUT) Kits ^(†) | - | - | - | 4.730 | 200 | 0.946 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Live Fire Mod Moving Armor Targets (MAT) Kits ^(†) | - | - | - | 103.000 | 2 | 0.206 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Live Fire Mod Battle Effect Simulators (BES) (60 Shot) ^(†) | - | - | - | 6.000 | 4 | 0.024 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Live Fire Mod Battle Effect Simulators (BES) (6 Shot) | - | - | - | - | - | 1.884 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Live Fire Mod Machine Gun Simulators | - | - | - | - | - | 0.300 | - | - | - | - | - | - | - | - | - | - | - | - |
| CTC Live Fire Mod Integration | - | - | - | - | - | 2.083 | - | - | - | - | - | - | - | - | - | - | - | - |
| Target Modernization | - | - | 34.544 | - | - | 5.553 | - | - | - | - | - | - | - | - | - | - | - | - |
| FASIT OPA Tails ^(†) | - | - | - | - | - | - | 2,527.000 | 2 | 5.054 | 4,057.667 | 3 | 12.173 | - | - | - | 4,057.667 | 3 | 12.173 |
| FASIT Range CTR ^(†) | - | - | - | - | - | - | 235.583 | 60 | 14.135 | - | - | - | - | - | - | - | - | - |
| FASIT Information Technology Equipment and Software Refresh CTR ^(†) | - | - | - | - | - | - | - | - | - | 85.500 | 30 | 2.565 | - | - | - | 85.500 | 30 | 2.565 |
| FASIT Targetry Refresh CTR ^(†) | - | - | - | - | - | - | - | - | - | 1,008.273 | 11 | 11.091 | - | - | - | 1,008.273 | 11 | 11.091 |
| FASIT Targetry Range Automated Control and Recording (TRACR) II Software Migration | - | - | - | - | - | - | - | - | - | - | - | 4.137 | - | - | - | - | - | 4.137 |
| FASIT Trackless Moving Targets Upgrades / Interim Contractor Support (ICS) | - | - | - | - | - | - | - | - | - | - | - | 3.158 | - | - | - | - | - | 3.158 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | | | | | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| FASIT PDSS & Cybersecurity | - | - | - | - | - | - | - | - | 2.453 | - | - | 2.769 | - | - | - | - | - | 2.769 |
| FASIT Battlefield Effects Devices Small Arm Simulators ^(†) | - | - | - | - | - | - | 30.000 | 30 | 0.900 | - | - | - | - | - | - | - | - | - |
| FASIT Battle Effects Simulators (BES)6-18 Shot ^(†) | - | - | - | - | - | - | 5.000 | 80 | 0.400 | - | - | - | - | - | - | - | - | - |
| FASIT Battlefield Effects Devices - Main Gun Simulator ^(†) | - | - | - | - | - | - | 50.000 | 30 | 1.500 | - | - | - | - | - | - | - | - | - |
| FASIT Battlefield Effects Devices - Machine Gun Simulator ^(†) | - | - | - | - | - | - | 19.289 | 45 | 0.868 | 5.041 | 340 | 1.714 | - | - | - | 5.041 | 340 | 1.714 |
| IMTS CTF | - | - | 12.402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| IMTS CTR | - | - | 71.985 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 1,582.244 | - | - | 44.867 | - | - | 58.352 | - | - | 60.881 | - | - | - | - | - | 60.881 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| UDAIRI Range Target Lifter | 23,000.000 | 1 | 23.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCENT Thru Sight Video (TSV) | 2,106.000 | 1 | 2.106 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Pacific Range Complex | 2,850.000 | 1 | 2.850 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 27.956 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Flyaway Cost | - | - | 1,610.200 | - | - | 44.867 | - | - | 58.352 | - | - | 60.881 | - | - | - | - | - | 60.881 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| European Reassurance Initiative - USAREUR - Targetry requirements for Hungary | 42.857 | 63 | 2.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | - | - | 2.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Software Cost | - | - | 2.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Contractor Management | - | - | 89.152 | - | - | 2.172 | - | - | 2.070 | - | - | 2.237 | - | - | - | - | - | 2.237 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 89.152 | - | - | 2.172 | - | - | 2.070 | - | - | 2.237 | - | - | - | - | - | 2.237 |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | 5.949 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Quality Assurance Cost</i> | - | - | 5.949 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 7.234 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - System Engineering Cost</i> | - | - | 7.234 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 190,581.667 | 9 | 1,715.235 | 9,407.800 | 5 | 47.039 | 244.623 | 247 | 60.422 | 164.370 | 384 | 63.118 | - | - | - | 164.370 | 384 | 63.118 |

Remarks:

Program Management contains those costs associated with DRTS and FASIT. FY 2023 DRTS Contractor and Government Management totals \$1.237 million. FY 2023 FASIT Contractor and Government Management totals \$1.000 million.

DRTS CTR Tier 1 includes replacement of all information technology (IT) equipment and software loads approximately every 7.5 years due to obsolescence, which requires a technology refreshment of equipment to keep the system fully mission capable.

DRTS CTR Tier 2 includes replacement of the Player Units, field cameras, and the RF infrastructure on the range approximately every 10 years due to obsolescence, which requires a technology refreshment of equipment to keep the system fully mission capable.

FY 2023 Cost increase in the DMPRC Tier 2 cost from \$11.645 million for 2 ranges (\$5.823 million / range) to \$6.900 million for 1 range is due to larger geographic footprint of the Fort Bliss range requiring more RF infrastructure as well as the addition of a new interface on the Player Units to connect to the Abrams SEP V3 tank.

FY 2023 Cost increase in the DMPTR Tier 2 cost from \$3.315 million to \$5.167 million is due to larger geographic footprint of the Fort Bliss range requiring more RF infrastructure as well as the addition of a new interface on the Player Units to connect to the Abrams SEP V3 tank.

FASIT includes the fielding on new ranges, tech refreshment of the target lifters on existing ranges, tech refreshment of the Information Technology equipment on existing ranges, migration from the obsolete Government owned software baseline (TRACR I) to the new TRACR II baseline to operate and control the ranges, the fielding of Trackless Moving Targets, and the fielding on Machine Gun Simulators at multiple Home Stations.

FY 2023 Cost increase in the OPA Tails cost from \$2.5M per range to \$2.9M per range is due to the types of ranges being fielded in each year. These OPA Tails efforts comprise the funding to instrument a NEW range, with target lifters and IT equipment, the year following the MILCON funding. There are over 25 different ranges in the FASIT Basis of Issue ranging from a simple pistol range to a very large and complex vehicle/aviation range. The amount of instrumentation needed for each range will vary each year as it is tied to the Army's MILCON priorities and hence the unit cost will fluctuate each year.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

FY 2023, the FASIT Range CTR row was separated into two distinct lines due to significant differences in unit cost pricing. In FY 2022, this line showed a quantity of 60 ranges which comprised of tech refreshment of both the IT equipment and target lifters. The new lines in FY 2023, "FASIT Information Technology Equipment and Software Refresh CTR" and "FASIT Target Refresh CTR," will more effectively track and display the unit costs for these separate efforts.

FY 2023 Cost decrease in the FASIT Battlefield Effects Devices - Machine Gun Simulators is due to the shift from the Low Rate Initial Production units and the additional testing needed for those units to Full Rate Production units which is material and labor only.

FY 2023 - The FASIT TRACR II Software Migration funding in FY 2023 is a new item this year. This work has been ongoing over the past few FYs and is migrating the software used on over 600 Live Fire Ranges across the Army due to the obsolescence issues associated with the underlying operating system on the TRACR I and vendor proprietary versions being utilized today. In the past, funding was previously captured in the Target Modernization and FASIT Range CTR rows as part of the course of migrating the obsolete software to the new version, but in FY 2023 is being tracked separately. The increase in funding in FY 2023 is due to the fact that the effort will be ready to begin fielding to some of the live fire training ranges across the Army. Future year funding will add more capability to the software so that it can be fielded to more types of ranges.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 5 | 245 | 384 | - | 384 |
| | Total Obligation Authority | 47.039 | 55.368 | 63.118 | - | 63.118 |
| AR | Quantity | - | 2 | - | - | - |
| | Total Obligation Authority | - | 5.054 | - | - | - |
| Total: Secondary Distribution | Quantity | 5 | 247 | 384 | - | 384 |
| | Total Obligation Authority | 47.039 | 60.422 | 63.118 | - | 63.118 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-------------|------|---|--------------------------------------|-----------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| DRTS DAGIR | | 2021 | Lockheed Martin (DRTS) / Orlando, FL 32826 | Option / FFP | ACC, Orlando, FL | Mar 2021 | Mar 2022 | 1 | 1,905.000 | Y | | |
| ATS Hardware | | 2021 | Theissen Training Systems, Inc. / Chiefland, FL | C / IDIQ | ACC, Warren, MI | Feb 2021 | Jul 2021 | 4 | 1,400.000 | Y | | |
| CTC Live Fire Mod Human Urban Target (HUT) Kits | | 2021 | DLA (CTC Live Fire Mod) / DLA, Philadelphia, PA | C / IDIQ | DLA, Philadelphia, PA | Jan 2021 | Dec 2021 | 200 | 4.730 | Y | | |
| CTC Live Fire Mod Moving Armor Targets (MAT) Kits | | 2021 | DLA (CTC Live Fire Mod) / DLA, Philadelphia, PA | C / IDIQ | DLA, Philadelphia, PA | Jan 2021 | Sep 2021 | 2 | 103.000 | Y | | |
| CTC Live Fire Mod Battle Effect Simulators (BES) (60 Shot) | | 2021 | TBS (CTC Live Fire Mod) / TBS | C / IDIQ | ACC, Orlando, FL | Apr 2021 | Oct 2021 | 4 | 6.000 | Y | | |
| FASIT OPA Tails ^(†) | | 2022 | TBS (FASIT OPA Tails) / TBS | C / IDIQ | ACC, Warren, MI | Feb 2022 | Jul 2022 | 2 | 2,527.000 | Y | | |
| FASIT OPA Tails ^(†) | | 2023 | TBS (FASIT OPA Tails) / TBS | C / IDIQ | ACC, Warren, MI | Feb 2023 | Jul 2023 | 3 | 4,057.667 | N | | |
| FASIT Range CTR | | 2022 | TBS (FASIT Range CTR) / Orlando, FL 32826 | C / FFP | ACC, Orlando, FL | Jan 2022 | Jan 2023 | 60 | 235.583 | Y | | |
| FASIT Information Technology Equipment and Software Refresh CTR | | 2023 | GENERAL DYNAMICS ONE SOURCE LLC / FALLS CHURCH, VA 22042 | SS / IDIQ | ACC, Orlando, FL | Dec 2022 | Mar 2023 | 30 | 85.500 | Y | | Aug 2021 |
| FASIT Targetry Refresh CTR ^(†) | | 2023 | TBS (FASIT Range CTR) / Orlando, FL 32826 | C / IDIQ | ACC, Warren, MI | Jan 2023 | Jun 2023 | 11 | 1,008.273 | Y | | |
| FASIT Battlefield Effects Devices Small Arm Simulators | | 2022 | TBS (FASIT BES) / Orlando, FL 32826 | C / FFP | ACC, Orlando, FL | Apr 2022 | Oct 2022 | 30 | 30.000 | Y | | |
| FASIT Battle Effects Simulators (BES)6-18 Shot | | 2022 | TBS (FASIT BES) / Orlando, FL 32826 | C / FFP | ACC, Orlando, FL | Apr 2022 | Oct 2022 | 80 | 5.000 | Y | | |
| FASIT Battlefield Effects Devices - Main Gun Simulator | | 2022 | TBS (FASIT BES) / Orlando, FL 32826 | C / FFP | ACC, Orlando, FL | Apr 2022 | Oct 2022 | 30 | 50.000 | Y | | |
| FASIT Battlefield Effects Devices - Machine Gun Simulator | | 2022 | TBS (FASIT BES) / Orlando, FL 32826 | C / FFP | ACC, Orlando, FL | Apr 2022 | Oct 2022 | 45 | 19.289 | Y | | |
| FASIT Battlefield Effects Devices - Machine Gun Simulator | | 2023 | TBS (FASIT BES) / Orlando, FL 32826 | C / FFP | ACC, Orlando, FL | Apr 2023 | Aug 2023 | 340 | 5.041 | Y | | |

^(†) indicates the presence of a P-21

Remarks:
Program Management contains those costs associated with DRTS and FASIT. FY 2023 DRTS Contractor and Government Management totals \$1.237M. FY 2023 FASIT Contractor and Government Management totals \$1.000M.

* ATS contractors are InVeris Training Solutions, Inc., Suwanee, GA; SAAB Defense and Security USA, LLC, Orlando, FL; Strategic Systems, Inc., Columbus, OH; Sius Target Systems U.S.A., Inc., Irmo, SC; Theissen Training Systems, Inc., Chiefland, FL. 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.

Army Contracting Command, (ACC) Orlando, FL

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS |
| Army Contracting Command (ACC) Warren, MI | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | | | | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | | | | | | | | | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| FASIT OPA Tails | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| | 1 | 2023 | ARMY | 3 | 0 | 3 | | | | A | - | - | - | - | - | 1 | 1 | 1 | | | | | | | | | | | | | 0 | | |
| FASIT Targetry Refresh CTR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2023 | ARMY | 11 | 0 | 11 | | | | A | - | - | - | - | - | 3 | 3 | 3 | 2 | | | | | | | | | | | | | 0 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0105 / NSTD RANGES AND TARGETS |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|---|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBS (FASIT OPA Tails) - TBS | 1 | 48 | 120 | 0 | 4 | 6 | 10 | 0 | 4 | 6 | 10 |
| 2 | TBS (FASIT Range CTR) - Orlando, FL 32826 | 1 | 60 | 150 | 0 | 3 | 13 | 16 | 0 | 3 | 13 | 16 |

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg |

| | | | | | | | | | |
|---|--|--|--|------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | 32 | 13 | 11 | 11 | - | 11 |
| Gross/Weapon System Cost (\$ in Millions) | | | | 415.944 | 14.405 | 14.116 | 15.076 | - | 15.076 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 415.944 | 14.405 | 14.116 | 15.076 | - | 15.076 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 415.944 | 14.405 | 14.116 | 15.076 | - | 15.076 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 12,998.250 | 1,108.077 | 1,283.273 | 1,370.545 | - | 1,370.545 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | 35,033.750 | 8 | 280.270 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Furniture, Fixtures & Equipment Refresh ^(†) | 1,744.810 | 21 | 36.641 | 2,170.000 | 3 | 6.510 | 1,858.200 | 5 | 9.291 | 1,943.000 | 5 | 9.715 | - | - | - | 1,943.000 | 5 | 9.715 |
| Mission Command Equipment - Hardware ^(†) | 844.742 | 31 | 26.187 | 800.000 | 3 | 2.400 | 875.000 | 3 | 2.625 | 953.000 | 3 | 2.859 | - | - | - | 953.000 | 3 | 2.859 |
| Battlefield Visualization ^(†) | 996.500 | 8 | 7.972 | 340.000 | 3 | 1.020 | 400.000 | 2 | 0.800 | 493.000 | 2 | 0.986 | - | - | - | 493.000 | 2 | 0.986 |
| DIACAP / RMF ^(†) | 1,978.304 | 23 | 45.501 | 1,075.000 | 3 | 3.225 | - | - | - | - | - | - | - | - | - | - | - | - |
| ESS Services ^(†) | 1,315.917 | 12 | 15.791 | 1,050.000 | 1 | 1.050 | 1,150.000 | 1 | 1.150 | 1,241.000 | 1 | 1.241 | - | - | - | 1,241.000 | 1 | 1.241 |
| <i>Subtotal: Recurring Cost</i> | - | - | 412.362 | - | - | 14.205 | - | - | 13.866 | - | - | 14.801 | - | - | - | - | - | 14.801 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 412.362 | - | - | 14.205 | - | - | 13.866 | - | - | 14.801 | - | - | - | - | - | 14.801 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 3.582 | - | - | 0.200 | - | - | 0.250 | - | - | 0.275 | - | - | - | - | - | 0.275 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 3.582 | - | - | 0.200 | - | - | 0.250 | - | - | 0.275 | - | - | - | - | - | 0.275 |
| Gross/Weapon System Cost | 12,998.250 | 32 | 415.944 | 1,108.077 | 13 | 14.405 | 1,283.273 | 11 | 14.116 | 1,370.545 | 11 | 15.076 | - | - | - | 1,370.545 | 11 | 15.076 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Remarks:
Variations in unit cost are because of differences in the size of the site being modernized in any given year. Larger sites require more equipment, and therefore have a higher unit cost.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 11 | 9 | 9 | - | 9 |
| | Total Obligation Authority | 12.963 | 12.676 | 13.519 | - | 13.519 |
| ANG | Quantity | 1 | 2 | 1 | - | 1 |
| | Total Obligation Authority | 0.721 | 1.440 | 0.779 | - | 0.779 |
| AR | Quantity | 1 | - | 1 | - | 1 |
| | Total Obligation Authority | 0.721 | - | 0.778 | - | 0.778 |
| Total: Secondary Distribution | Quantity | 13 | 11 | 11 | - | 11 |
| | Total Obligation Authority | 14.405 | 14.116 | 15.076 | - | 15.076 |

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0106 / NSTD Battle Command Training Center Support Prg |
|--|--|---|

| 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 |
|---|-------------|------|--|--------------------------------------|----------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Furniture, Fixtures & Equipment Refresh | | 2021 | Phoenix Logistics Inc. / Mesa, Arizona | C / FFP | ACC Orlando, FL | Jan 2021 | Mar 2021 | 3 | 2,170.000 | Y | | |
| Furniture, Fixtures & Equipment Refresh | | 2022 | Phoenix Logistics Inc. / Mesa, Arizona | C / FFP | ACC Orlando, FL | Jan 2022 | Mar 2022 | 5 | 1,858.200 | Y | | |
| Furniture, Fixtures & Equipment Refresh | | 2023 | Phoenix Logistics Inc. / Mesa, Arizona | C / FFP | ACC Orlando, FL | Jan 2023 | Mar 2023 | 5 | 1,943.000 | Y | | |
| Mission Command Equipment - Hardware | | 2021 | PEO C3T / APG- North, MD | MIPR | ACC APG MD | Jun 2021 | Sep 2021 | 3 | 800.000 | Y | | |
| Mission Command Equipment - Hardware | | 2022 | PEO C3T / APG- North, MD | MIPR | ACC APG MD | Jun 2022 | Sep 2022 | 3 | 875.000 | Y | | |
| Mission Command Equipment - Hardware | | 2023 | PEO C3T / APG- North, MD | MIPR | ACC APG MD | Jun 2023 | Sep 2023 | 3 | 953.000 | Y | | |
| Battlefield Visualization | | 2021 | PEO C3T / APG- North, MD | MIPR | ACC APG MD | Jun 2021 | Sep 2021 | 3 | 340.000 | Y | | |
| Battlefield Visualization | | 2022 | PEO C3T / APG- North, MD | MIPR | ACC APG MD | Jun 2022 | Sep 2022 | 2 | 400.000 | Y | | |
| Battlefield Visualization | | 2023 | PEO C3T / APG- North, MD | MIPR | ACC APG MD | Jun 2023 | Sep 2023 | 2 | 493.000 | Y | | |
| DIACAP / RMF | | 2021 | Phoenix Logistics Inc. / Mesa, Arizona | C / FFP | ACC Orlando, FL | Jan 2021 | Mar 2021 | 3 | 1,075.000 | Y | | |
| ESS Services | | 2021 | USACE / AL | MIPR | USACE Huntsville, AL | Oct 2020 | Oct 2021 | 1 | 1,050.000 | Y | | |
| ESS Services | | 2022 | Phoenix Logistics Inc. / Mesa, Arizona | C / FFP | ACC Orlando | Oct 2021 | Oct 2022 | 1 | 1,150.000 | Y | | |
| ESS Services | | 2023 | Phoenix Logistics Inc. / Mesa, Arizona | C / FFP | ACC Orlando | Oct 2022 | Oct 2022 | 1 | 1,241.000 | Y | | |

Remarks:
Items are COTS. Per the Resource Formulation Guidance, no P-21 is required for COTS items.

Army Contracting Command, (ACC) Orlando, FL

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|---|--|--|--|------------------------|----------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | | Item Number / Title [DODIC]: NA0110 / NSTD - Live Training | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | |
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (<i>Units in Each</i>) | | | - | 4 | 4 | 690 | - | 690 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | - | 12.845 | 8.059 | 33.774 | - | 33.774 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | | - | 12.845 | 8.059 | 33.774 | - | 33.774 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | - | 12.845 | 8.059 | 33.774 | - | 33.774 |
| <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>) | | | - | 3,211.250 | 2,014.750 | 48.948 | - | 48.948 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Soldier Monitoring System (SMS) ^(†) | - | - | - | 1,220.250 | 4 | 4.881 | 1,206.000 | 4 | 4.824 | - | - | - | - | - | - | - | - | - |
| Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) PDSS | - | - | - | - | - | 1.020 | - | - | - | - | - | - | - | - | - | - | - | - |
| Home Station Instrumentation Training System (HITS) PDSS/CTR | - | - | - | - | - | 6.119 | - | - | 2.889 | - | - | 5.346 | - | - | - | - | - | 5.346 |
| Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS) PDSS/FOC/CTR | - | - | - | - | - | - | - | - | - | - | - | 19.411 | - | - | - | - | - | 19.411 |
| Direct Injection Jammer (DIJ) ^(†) | - | - | - | - | - | - | - | - | - | 11.488 | 690 | 7.927 | - | - | - | 11.488 | 690 | 7.927 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 12.020 | - | - | 7.713 | - | - | 32.684 | - | - | - | - | - | 32.684 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | 12.020 | - | - | 7.713 | - | - | 32.684 | - | - | - | - | - | 32.684 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | 0.825 | - | - | 0.346 | - | - | 0.855 | - | - | - | - | - | 0.855 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | | | | | Item Number / Title [DODIC]: NA0110 / NSTD - Live Training | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 0.235 | - | - | - | - | - | 0.235 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | 0.825 | - | - | 0.346 | - | - | 1.090 | - | - | - | - | - | 1.090 |
| Gross/Weapon System Cost | - | - | - | 3,211.250 | 4 | 12.845 | 2,014.750 | 4 | 8.059 | 48.948 | 690 | 33.774 | - | - | - | 48.948 | 690 | 33.774 |

Remarks:

Program Management contains those costs associated with both HITS and JPMRC-IS. FY 2023 HITS Contractor and Government Management totals \$.539 million, FY 2023 JPMRC Contractor and Government Management totals \$.551 million.

In FY 2021, Home Station Instrumentation Training System (HITS), Joint Pacific Multinational Readiness Capability-Instrumentation System (JPMRC-IS), and Soldier Monitoring System (SMS) were moved from SSN NA0101 to NA0110 NSTD LIVE Training.

NA0110: Current financial data for FY21 is as follows: \$12.845 million. HITS actually executed \$6.614 million of FY21 OPA.

In FY 2023, Direct Injection Jammer (DIJ) program moves from SSN MA6601 Combat Training Centers Support to SSN NA0110 NSTD Live Training.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|--------------|---------------|-------------|---------------|
| Army | Quantity | 4 | 4 | 690 | - | 690 |
| | Total Obligation Authority | 12.845 | 8.059 | 33.774 | - | 33.774 |
| Total: Secondary Distribution | Quantity | 4 | 4 | 690 | - | 690 |
| | Total Obligation Authority | 12.845 | 8.059 | 33.774 | - | 33.774 |

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0110 / NSTD - Live 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 |
|---------------------------------|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Soldier Monitoring System (SMS) | ✓ | 2021 | Raptor Training Services, LLC / Oviedo, FL | SS / FFP | ACC, Orlando | Sep 2021 | Mar 2022 | 4 | 1,220.250 | Y | | Mar 2021 |
| Soldier Monitoring System (SMS) | | 2022 | TBD - SMS / TBD | SS / FFP | ACC, Orlando | Feb 2022 | Oct 2022 | 4 | 1,206.000 | Y | | |
| Direct Injection Jammer (DIJ) | | 2023 | Scientific Research Corp (DIJ) / Huntsville, AL | Option / IDIQ | ACC, Orlando | Jan 2023 | Jan 2024 | 690 | 11.488 | Y | | |

Remarks:
 Soldier Monitoring System- new Program of Record in FY2021.

 NA0110: Current financial data for FY21 is as follows: \$12.845M. HITS actually executed \$6.614M of FY21 OPA.

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| | | |
|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem |
| | | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
|---|--|----------------|---------------|------------------------|---------------|-------------|---------------|
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (<i>Units in Each</i>) | | 1,317 | 1,559 | 2,139 | 2,593 | - | 2,593 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 560.846 | 38.580 | 29.905 | 36.863 | - | 36.863 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | 560.846 | 38.580 | 29.905 | 36.863 | - | 36.863 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 560.846 | 38.580 | 29.905 | 36.863 | - | 36.863 |
| <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>) | | 425.851 | 24.747 | 13.981 | 14.216 | - | 14.216 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 Individual Weapon System (IWS) | 5.135 | 59,036 | 303.174 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MILES Tactical Vehicle System (TVS) | 11.107 | 1,000 | 11.107 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| I-MILES Vehicle TESS (V-TESS) ^(†) | 11.882 | 9,477 | 112.605 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MILES CVTESS | 25.439 | 1,758 | 44.721 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MILES Tech Refresh | - | - | 15.984 | - | - | 5.039 | - | - | - | - | - | - | - | - | - | - | - | - |
| MILES ECPs | - | - | 18.214 | - | - | 6.218 | - | - | - | - | - | - | - | - | - | - | - | - |
| MILES Initial Spares | - | - | 5.444 | - | - | 1.777 | - | - | - | - | - | - | - | - | - | - | - | - |
| WITS Kits ^(†) | 12.009 | 346 | 4.155 | 14.513 | 1,559 | 22.625 | 12.132 | 2,139 | 25.951 | 12.466 | 2,593 | 32.325 | - | - | - | 12.466 | 2,593 | 32.325 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>515.404</i> | - | - | <i>35.659</i> | - | - | <i>25.951</i> | - | - | <i>32.325</i> | - | - | - | - | - | <i>32.325</i> |
| <i>Subtotal: Flyaway Cost</i> | - | - | <i>515.404</i> | - | - | <i>35.659</i> | - | - | <i>25.951</i> | - | - | <i>32.325</i> | - | - | - | - | - | <i>32.325</i> |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MILES PDSS | - | - | 1.146 | - | - | - | - | - | 1.269 | - | - | 1.445 | - | - | - | - | - | 1.445 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>1.146</i> | - | - | - | - | - | <i>1.269</i> | - | - | <i>1.445</i> | - | - | - | - | - | <i>1.445</i> |
| <i>Subtotal: Software Cost</i> | - | - | <i>1.146</i> | - | - | - | - | - | <i>1.269</i> | - | - | <i>1.445</i> | - | - | - | - | - | <i>1.445</i> |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 0.364 | - | - | 0.275 | - | - | 0.285 | - | - | 0.335 | - | - | - | - | - | 0.335 |

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Exhibit P-5, Cost Analysis: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |
|--|--|---|

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Support - Fielding Cost</i> | - | - | 0.364 | - | - | 0.275 | - | - | 0.285 | - | - | 0.335 | - | - | - | - | - | 0.335 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 36.123 | - | - | 2.310 | - | - | 2.100 | - | - | 2.394 | - | - | - | - | - | 2.394 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 36.123 | - | - | 2.310 | - | - | 2.100 | - | - | 2.394 | - | - | - | - | - | 2.394 |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 7.831 | - | - | 0.335 | - | - | 0.301 | - | - | 0.365 | - | - | - | - | - | 0.365 |
| <i>Subtotal: Support - System Engineering Cost</i> | - | - | 7.831 | - | - | 0.335 | - | - | 0.301 | - | - | 0.365 | - | - | - | - | - | 0.365 |
| Gross/Weapon System Cost | 425.851 | 1,317 | 560.846 | 24.747 | 1,559 | 38.580 | 13.981 | 2,139 | 29.905 | 14.216 | 2,593 | 36.863 | - | - | - | 14.216 | 2,593 | 36.863 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 1,559 | 2,139 | 2,593 | - | 2,593 |
| | Total Obligation Authority | 38.580 | 29.905 | 36.863 | - | 36.863 |
| Total: Secondary Distribution | Quantity | 1,559 | 2,139 | 2,593 | - | 2,593 |
| | Total Obligation Authority | 38.580 | 29.905 | 36.863 | - | 36.863 |

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |
|--|--|---|

| 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 |
|-------------------------------|-------------|------|---|--------------------------------------|------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| I-MILES Vehicle TESS (V-TESS) | | 2020 | Lockheed Martin Corporation (V-TESS) / Orlando, FL | Option / FFP | ACC, Orlando, FL | May 2020 | May 2021 | 473 | 17.137 | Y | | |
| WITS Kits | | 2020 | Lockheed Martin Corporation (WITS) / Orlando, FL | Option / FFP | ACC, Orlando, FL | May 2020 | May 2021 | 346 | 12.009 | Y | | |
| WITS Kits ^(†) | | 2021 | Lockheed Martin Corporation (WITS) / Orlando, FL | Option / FFP | ACC, Orlando, FL | Nov 2020 | Nov 2021 | 1,559 | 14.513 | Y | | |
| WITS Kits ^(†) | | 2022 | Lockheed Martin Corporation (WITS) / Orlando, FL | Option / FFP | ACC, Orlando, FL | Nov 2021 | May 2022 | 2,139 | 12.132 | Y | | |
| WITS Kits ^(†) | | 2023 | Lockheed Martin Corporation (WITS) / Orlando, FL | Option / FFP | ACC, Orlando, FL | Apr 2023 | Apr 2024 | 2,593 | 12.466 | N | | |

^(†) indicates the presence of a P-21

Remarks:

Army Contracting Command, (ACC) Orlando, FL
 FY2019 and 2020 quantities (498/473) complete BOI of 25,994 kits
 FY2020, 2021 and 2022 quantities (346/1559/2139) are to replace Legacy WITS kits that have reached end of useful life.
 FY2021: The I-MILES \$12.475M program cost increase in FY21 from \$26.105M to \$38.580M is the result of hardware performance issues that required additional testing. The contractor did not meet incentivized program target costs and submitted a Request for Equitable Adjustment (REA) for perceived impacts driving the increase to unit costs.
 The increase in quantities enables I-MILES to replace the 9479 WITS kits before the procurement contract ends in FY2024

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |
|--|--|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2020 | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2019 | BAL DUE AS OF 1 OCT | Calendar Year 2020 | | | | | | | | | | | | Calendar Year 2021 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| WITS Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 1,559 | 0 | 1,559 | | | | | | | | | | | | | | | | | | | | | | | 1,559 | | |
| | 1 | 2022 | ARMY | 2,139 | 0 | 2,139 | | | | | | | | | | | | | | | | | | | | | | | 2,139 | | |
| | 1 | 2023 | ARMY | 2,593 | 0 | 2,593 | | | | | | | | | | | | | | | | | | | | | | | 2,593 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |
|--|--|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|---|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEP T P R I O R T O 1 O C T 2 0 2 1 | BAL D U E A S O F 1 O C T | Calendar Year 2022 | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| WITS Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 1,559 | 0 | 1,559 | - | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 129 | | | | | | | | | | | | 0 | | | |
| | 1 | 2022 | ARMY | 2,139 | 0 | 2,139 | | A - | - | - | - | - | - | - | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 170 | | | 0 | | | |
| | 1 | 2023 | ARMY | 2,593 | 0 | 2,593 | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 2,593 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |
|--|--|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| WITS Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 1,559 | 1,559 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| | 1 | 2022 | ARMY | 2,139 | 2,139 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| | 1 | 2023 | ARMY | 2,593 | 0 | 2,593 | - | - | - | - | - | - | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 217 | | | | 0 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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| | |
|--|-------------------------|
| Exhibit P-21, Production Schedule: PB 2023 Army | Date: April 2022 |
|--|-------------------------|

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0116 / NSTD- MILES |
|--|--|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|--|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin Corporation (WITS) - Orlando, FL | 300 | 3,000 | 10,000 | 0 | 17 | 19 | 36 | 0 | 6 | 13 | 19 |

Remarks:

FY2020, 2021 and 2022 quantities (346/1559/2139) are to replace Legacy WITS kits that have reached end of useful life. The increase in quantities enables I-MILES to replace the 9,479 WITS kits before the procurement contract ends in FY2024.

"A" 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 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE |
|--|--|---|

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 5 | 7 | 7 | 3 | - | 3 |
| Gross/Weapon System Cost (\$ in Millions) | 107.514 | 10.166 | 11.414 | 7.603 | - | 7.603 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 107.514 | 10.166 | 11.414 | 7.603 | - | 7.603 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 107.514 | 10.166 | 11.414 | 7.603 | - | 7.603 |

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

| | | | | | | |
|---|------------|-----------|-----------|-----------|---|-----------|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 21,502.800 | 1,452.286 | 1,630.571 | 2,534.333 | - | 2,534.333 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 Modifications | - | - | 2.992 | - | - | 0.815 | - | - | 0.815 | - | - | 0.825 | - | - | - | - | - | 0.825 |
| CTIA Continuous Tech Refresh | - | - | 1.490 | - | - | 0.362 | - | - | 0.359 | - | - | 0.241 | - | - | - | - | - | 0.241 |
| LVC-IA Fieldings | 364.500 | 12 | 4.374 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LVC New Equipment Training | - | - | 3.318 | - | - | 0.195 | - | - | 0.201 | - | - | - | - | - | - | - | - | - |
| LVC-IA Spares | - | - | 0.429 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LVC-IA Site Support | - | - | 1.780 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 14.383 | - | - | 1.372 | - | - | 1.375 | - | - | 1.066 | - | - | - | - | - | 1.066 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| LVC-IA Version 4 Upgrade/Tech Refresh ^(†) | - | - | - | 395.143 | 7 | 2.766 | 545.571 | 7 | 3.819 | - | - | - | - | - | - | - | - | - |
| LVC-IA Tech Refresh ^(†) | 362.407 | 27 | 9.785 | - | - | - | - | - | - | 151.000 | 3 | 0.453 | - | - | - | 151.000 | 3 | 0.453 |
| Subtotal: Non Recurring Cost | - | - | 9.785 | - | - | 2.766 | - | - | 3.819 | - | - | 0.453 | - | - | - | - | - | 0.453 |
| Subtotal: Flyaway Cost | - | - | 24.168 | - | - | 4.138 | - | - | 5.194 | - | - | 1.519 | - | - | - | - | - | 1.519 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| LVC-IA PDSS | 1,347.556 | 18 | 24.256 | - | - | 2.224 | - | - | 2.314 | - | - | 2.239 | - | - | - | - | - | 2.239 |

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|--|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | | | | | Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| LVC-IA Core System Integration | - | - | 8.075 | - | - | 0.684 | - | - | 0.673 | - | - | 0.730 | - | - | - | - | - | 0.730 |
| CTIA PDSS | - | - | 22.327 | - | - | 1.697 | - | - | 1.738 | - | - | 1.863 | - | - | - | - | - | 1.863 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>54.658</i> | - | - | <i>4.605</i> | - | - | <i>4.725</i> | - | - | <i>4.832</i> | - | - | - | - | - | <i>4.832</i> |
| <i>Subtotal: Software Cost</i> | - | - | <i>54.658</i> | - | - | <i>4.605</i> | - | - | <i>4.725</i> | - | - | <i>4.832</i> | - | - | - | - | - | <i>4.832</i> |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| LVC-IA Contractor Logistics Support | - | - | 3.097 | - | - | 0.383 | - | - | 0.393 | - | - | 0.435 | - | - | - | - | - | 0.435 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>3.097</i> | - | - | <i>0.383</i> | - | - | <i>0.393</i> | - | - | <i>0.435</i> | - | - | - | - | - | <i>0.435</i> |
| <i>Subtotal: Logistics Cost</i> | - | - | <i>3.097</i> | - | - | <i>0.383</i> | - | - | <i>0.393</i> | - | - | <i>0.435</i> | - | - | - | - | - | <i>0.435</i> |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 24.941 | - | - | 1.040 | - | - | 1.102 | - | - | 0.795 | - | - | - | - | - | 0.795 |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 0.022 | - | - | - | - | - | 0.022 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | <i>24.941</i> | - | - | <i>1.040</i> | - | - | <i>1.102</i> | - | - | <i>0.817</i> | - | - | - | - | - | <i>0.817</i> |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 0.650 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | <i>0.650</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 21,502.800 | 5 | 107.514 | 1,452.286 | 7 | 10.166 | 1,630.571 | 7 | 11.414 | 2,534.333 | 3 | 7.603 | - | - | - | 2,534.333 | 3 | 7.603 |

Remarks:

Program Management contains those costs associated with LVC-IA and CTIA. FY 2023 LVC-IA Contractor and Government Management totals \$.523 million. FY 2023 CTIA Contractor and Government Management totals \$.294 million.

The decrease in Version Upgrades/Tech Refresh from FY2022 to FY2023 is due to completion of technical refresh of the LVC-IA system to Version 4 that fulfill integration requirement to ensure interoperability with the Synthetic Training Environment (STE).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|----------|----------|--------------|-------------|---------------|
| Army | Quantity | 7 | 7 | 3 | - | 3 |
| | Total Obligation Authority | 10.166 | 11.414 | 7.603 | - | 7.603 |
| Total: | Quantity | 7 | 7 | 3 | - | 3 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | | Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | MDAP/MAIS Code: | | | |
| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Secondary Distribution | Total Obligation Authority | 10.166 | 11.414 | 7.603 | - | 7.603 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2062NA0100 / Training Devices, Nonsystem | Item Number / Title [DODIC]: NA0121 / NSTD - LVC ARCHITECTURE |
|--|--|---|

| 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 Version 4 Upgrade/Tech Refresh | | 2021 | Cole Engineering Services (T) / Orlando | C / CPFF | ACC-Orlando, FL | Nov 2020 | Jan 2021 | 7 | 395.143 | Y | | |
| LVC-IA Version 4 Upgrade/Tech Refresh | | 2022 | Cole Engineering Services (T) / Orlando | C / CPFF | ACC-Orlando, FL | Nov 2021 | Jan 2022 | 7 | 545.600 | Y | | |
| LVC-IA Tech Refresh | | 2023 | TBD / TBD | TBD | ACC-Orlando, FL | Nov 2022 | Jan 2023 | 3 | 151.000 | N | | Oct 2021 |

Remarks:
 In FY 2021, deliveries began for Version 4. In FY 2022, the program continued tech refresh of the system to Version 4, to include additional integration requirement to ensure interoperability with the Synthetic Training Environment (STE). In FY 2023, the program will continue tech refreshes to ensure interoperability with STE, Mission Command Information Systems (MCIS) and maintaining Risk Management Framework accreditation.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 2079NA2000 / Synthetic Training Environment (STE) |
|---|---|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604121A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|--------------|---------------|---------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | 68 | 788 | - | 788 | 715 | 469 | 1,042 | 525 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.918 | 13.063 | 92.266 | 255.670 | - | 255.670 | 222.527 | 173.692 | 335.411 | 253.509 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 0.918 | 13.063 | 92.266 | 255.670 | - | 255.670 | 222.527 | 173.692 | 335.411 | 253.509 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.918 | 13.063 | 92.266 | 255.670 | - | 255.670 | 222.527 | 173.692 | 335.411 | 253.509 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|---|---|-----------|---------|---|---------|---------|---------|---------|---------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | 1,356.853 | 324.454 | - | 324.454 | 311.227 | 370.345 | 321.892 | 482.874 | Continuing | Continuing |

Description:

(Note: The fluctuations in overall unit costs on the P-40 is dependent on the mix of items being procured in the sub-projects. Details on specific unit costs will be found on the individual P5's.)

These funding lines are directly aligned to the Army Modernization Priorities.

The Synthetic Training Environment (STE) is the next generation holistic collective training capability that will enable leaders, Soldiers, and units to train where they will fight, with the partners they will fight with, and in complex operational environments to include dense urban, woodland, jungle, desert, and sub-terrain, before the first fight begins. STE will revolutionize Army training by providing the repetition necessary at the Point of Need for improved proficiency prior to live training or operations- improving Soldier lethality and survivability. The STE program has 5 OTAs awarded in support of prototyping capabilities to an Initial Operating Capability (IOC) of FY2023, and will implement multiple adaptive acquisition framework pathways including the Software Acquisition Pathway (SWP) and the Middle Tier of Acquisition (MTA) pathway. The STE will be available where training occurs (home station, combat training centers, armories, institutions, ship-board, deployed).

The STE is comprised of five main signature efforts: 1) STE-Information System (STE-IS); 2) Reconfigurable Virtual Collective Trainers (RVCT); 3) Squad Immersive Virtual Trainer (SiVT, in partnership with Solider Lethality's IVAS program); 4) STE Live; and 5) Solider Virtual Trainer. STE-IS is comprised of Synthetic Training Environment training capability consisting of One World Terrain (OWT), Training Simulation Software (TSS), and Training Management Tools (TMT). The RVCT will allow units to collectively train, using proponent developed Combined Arms Training Strategies (CATS), on a simulated, fully interactive, real-time battlefield. Squad Immersive Virtual Trainer (SiVT) is the immersive training capability delivered as part of the Integrated Visual Augmentation System (IVAS) for the close combat Squads that enables IVAS to be a fight, rehearse, and training platform. STE Live focuses on the development of twelve engagement types and five instrumentation enablers. The twelve engagement types are direct fire, counter-defilade fire, indirect fire, dropped objects, placed objects, thrown objects, guided weapons, autonomous weapons, cyber, directed energy, radiant energy, and plume; the five instrumentation enablers are calculations, networks, sensors, terrains, and transmitters. SVT, will provide training to Soldiers Army wide by providing a Weapons Skills Development (WSD), Joint Fires Trainer (JFT) and Use of Force (UoF). A future STE line of effort includes Next Generation Constructive (NGC) that will be scaled up from what the vendor is able to deliver through the STE-IS platform.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | - | 68 | 788 | - | 788 | 715 | 418 | 803 | 412 |
| Total Obligation Authority | 13.063 | 92.266 | 255.670 | - | 255.670 | 222.527 | 153.564 | 252.137 | 212.737 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|--|---|
| 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: 2079NA2000 / Synthetic Training Environment (STE) |
|--|---|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604121A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| ANG | Quantity | - | - | - | - | - | - | 44 | 201 | 96 |
| | Total Obligation Authority | - | - | - | - | - | - | 18.011 | 72.768 | 35.929 |
| AR | Quantity | - | - | - | - | - | - | 7 | 38 | 17 |
| | Total Obligation Authority | - | - | - | - | - | - | 2.117 | 10.506 | 4.843 |
| Total: | Quantity | - | 68 | 788 | - | 788 | 715 | 469 | 1,042 | 525 |
| Secondary Distribution | Total Obligation Authority | 13.063 | 92.266 | 255.670 | - | 255.670 | 222.527 | 173.692 | 335.411 | 253.509 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 2079NA2000 / Synthetic Training Environment (STE) |
|---|---|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604121A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | NA2012 / STE LIVE TRAINING SYSTEM | | | | - / - | - / - | - / 3.000 | - / 6.166 | - / - | - / 6.166 |
| P-5 | NA2014 / STE-RVCT | P-5a, P-21 | | | - / - | - / - | - / - | 754 / 203.651 | - / - | 754 / 203.651 |
| P-5 | NA2015 / STE ONE WORLD TERRAIN | | | | - / - | - / - | - / 20.000 | - / - | - / - | - / - |
| P-5 | NA2016 / STE INFO SYSTEMS (TSS/TMT) | | | | - / - | - / - | - / - | - / 9.722 | - / - | - / 9.722 |
| P-5 | NA2020 / Synthetic Training Environment (STE) | P-5a | | | - / 0.918 | - / 13.063 | - / - | - / - | - / - | - / - |
| P-5 | NA2211 / STE SIVT (IVAS TRAINER) | P-5a, P-21 | | | - / - | - / - | 68 / 69.266 | 34 / 36.131 | - / - | 34 / 36.131 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 0.918 | - / 13.063 | 68 / 92.266 | 788 / 255.670 | - / - | 788 / 255.670 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 BASE procurement dollars in the amount of \$255.670 million supports the following STE signature efforts: Squad immersive Virtual Trainer (SiVT), Reconfigurable Virtual Collective Trainers (RVCT), Training Simulation Software/Training Management Tools (TSS/TMT), and STE Live.

NA2211: FY 2023 Base procurement dollars in the amount of \$36.131 million continues the procurement of hardware associated with the Squad immersive Virtual Trainer (SiVT) kits, in addition to, providing New Equipment Training (NET), Post Deployment Software Support (PDSS), and associated fielding support. Lastly, funds will conduct Technology Insertion Engineering Change Proposals (TIECPs) for Outdoor Capability, an Army priority to utilize the SiVT kits outdoors to conduct battle drills 1-11. SiVT will be deployed in support of the overarching Soldier Lethality CFT IVAS capability to meet close combat lethality fight, rehearse, train capabilities. Currently, the Synthetic Training Environment Cross Functional Team (STE CFT) and the Program Executive Office for Simulation, Training and Instrumentation (PEO STRI) are working closely with Soldier Lethality CFT and PEO Soldier to leverage their production OTA contract for an anticipated 2nd Quarter FY 2022 award in order to meet First Unit Issued in 1st Quarter FY 2023 and an incremental approach to First Unit Equipped (FUE) in FY 2024. Program anticipates long lead times from production award to FUE for key components (Weapons Tracker [Steelville], Recoil Kit [Brasstown]) that require additional time to manufacture and integrate into the SiVT kits.

NA2012: FY 2023 Base procurement dollars in the amount of \$6.166 million will procure Force engagement types and updates to the live training infrastructure that will support the integration and future fielding of STE Live capabilities to the CTCs.

NA2014: FY 2023 Base procurement dollars in the amount of \$203.651 million procures the STE RVCT devices in FY 2023 for delivery in FY 2024 and FY 2025. The RVCT capability increases in FY 2023 is a result of moving from a GEN1 design to a GEN2 design. STE RVCT FY 2023 procurement is a new start.

NA2015: STE OWT program will not be requesting Base procurement dollars in FY 2023 due to reassessment of STE fielding priorities.

NA0216: FY 2023 Base procurement dollars in the amount of \$9.722 million will provide Interim Contracting Support to conduct software updates, modifications, Risk Management Framework (RMF) concurrency, Problem Troubleshoot Reports (PTRs), and help desk support for fielded TSS/TMT capability.

NA2016 STE INFO SYSTEMS (TSS/TMT) is a new start in FY 2023.

Note: In FY 2022, all requirements from SSN NA2020 (Synthetic Training Environment [STE]) were realigned to SSNs: NA2012 (STE Live TRAINING SYSTEM),

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 2079NA2000 / Synthetic Training Environment (STE) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604121A |
| Line Item MDAP/MAIS Code: N/A | | |
| NA2014 (STE-RVCT), NA2015 (STE ONE WORLD TERRAIN), NA2016 (STE INFO SYSTEMS (TSS/TMT) and NA2211 (STE SiVT (IVAS TRAINER)). | | |
| 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. | | |
| Other Program Funding: RDT&E located in 644121FD6 for all STE programs through FY 2021, 644121CR2 for TSS/TMT starting in FY 2022, 644121CR5 for RVCT starting in FY 2022, 644121CR6 for SiVT starting in FY 2022, 644121CR4 for OWT starting in FY 2022, and 644121CR3 for STE Live starting in FY 2022. | | |
| Synthetic Training Environment (STE) is a new start in FY 2023. | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2012 / STE LIVE TRAINING SYSTEM |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | - | - | 3.000 | 6.166 | - | 6.166 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Net Procurement (P-1) <i>(\$ in Millions)</i> | - | - | 3.000 | 6.166 | - | 6.166 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | - | - | 3.000 | 6.166 | - | 6.166 |

(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> | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| STE LTS Lab Infrastructure and Instrumentation | - | - | - | - | - | - | - | - | 3.000 | - | - | - | - | - | - | - | - | - |
| Force on Force Engagement Type Production | - | - | - | - | - | - | - | - | - | 105.969 | 32 | 3.391 | - | - | - | 105.969 | 32 | 3.391 |
| STE LTS Software Infrastructure Update | - | - | - | - | - | - | - | - | - | - | - | 2.775 | - | - | - | - | - | 2.775 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 3.000 | - | - | 6.166 | - | - | - | - | - | 6.166 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | 3.000 | - | - | 6.166 | - | - | - | - | - | 6.166 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | 3.000 | - | - | 6.166 | - | - | - | - | - | 6.166 |

Remarks:

STE Live: FY 2022 Base procurement dollars in the amount of \$3.0 million will update the instrumentation systems at the CTCs to support STE LTS operational assessment objectives occurring at those sites.

STE Live: FY 2023 Base procurement dollars in the amount of \$6.166 million will procure Force on Force engagement types and updates to the live training infrastructure that will support the integration and future fielding of STE Live capabilities to the CTCs.

Note: In FY 2022, requirements for SSN NA2012 (STE Live TRAINING SYSTEM) were realigned from SSN NA2020 (Synthetic Training Environment [STE]).

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| Exhibit P-5, Cost Analysis: PB 2023 Army | Date: April 2022 |
|---|-------------------------|

| | | |
|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2012 / STE LIVE TRAINING SYSTEM |
|--|---|--|

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------|---------|--------------|-------------|---------------|
| Secondary Distribution | | | | | | |
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 3.000 | 6.166 | - | 6.166 |
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | - | 3.000 | 6.166 | - | 6.166 |

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|---|--|--|---|------------------------|----------------|--|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | | | Item Number / Title [DODIC]: NA2014 / STE-RVCT | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | |
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | 754 | - | 754 |
| Gross/Weapon System Cost (\$ in Millions) | | | - | - | - | 203.651 | - | 203.651 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | - | - | - | 203.651 | - | 203.651 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | - | - | - | 203.651 | - | 203.651 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | - | - | - | 270.094 | - | 270.094 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Reconfigurable Virtual Collective Trainer (Air) ^(†) | - | - | - | - | - | - | - | - | - | 1,633.782 | 46 | 75.154 | - | - | - | 1,633.782 | 46 | 75.154 |
| Reconfigurable Virtual Collective Trainer (UAS) ^(†) | - | - | - | - | - | - | - | - | - | 317.301 | 5 | 1.587 | - | - | - | 317.301 | 5 | 1.587 |
| RVCT Instructor Operator Station (IOS) ^(†) | - | - | - | - | - | - | - | - | - | 19.824 | 54 | 1.070 | - | - | - | 19.824 | 54 | 1.070 |
| RVCT-Ground (G) Common ^(†) | - | - | - | - | - | - | - | - | - | 167.097 | 191 | 31.916 | - | - | - | 167.097 | 191 | 31.916 |
| RVCT-G JLTV/MMG ^(†) | - | - | - | - | - | - | - | - | - | 172.731 | 92 | 15.891 | - | - | - | 172.731 | 92 | 15.891 |
| RVCT-G JLTV/Stryker ^(†) | - | - | - | - | - | - | - | - | - | 29.173 | 84 | 2.451 | - | - | - | 29.173 | 84 | 2.451 |
| RVCT-G Bradley ^(†) | - | - | - | - | - | - | - | - | - | 237.125 | 92 | 21.816 | - | - | - | 237.125 | 92 | 21.816 |
| RVCT-G Abrams ^(†) | - | - | - | - | - | - | - | - | - | 447.215 | 86 | 38.460 | - | - | - | 447.215 | 86 | 38.460 |
| RVCT NRCM-Gunners ^(†) | - | - | - | - | - | - | - | - | - | 715.683 | 5 | 3.578 | - | - | - | 715.683 | 5 | 3.578 |
| RVCT NRCM-Cargo ^(†) | - | - | - | - | - | - | - | - | - | 736.887 | 4 | 2.948 | - | - | - | 736.887 | 4 | 2.948 |
| RVCT-S PLT ^(†) | - | - | - | - | - | - | - | - | - | 50.030 | 31 | 1.551 | - | - | - | 50.030 | 31 | 1.551 |

UNCLASSIFIED

| | | |
|--|--|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) |
| | | Item Number / Title [DODIC]: NA2014 / STE-RVCT |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| RVCT-S SQD ^(t) | - | - | - | - | - | - | - | - | - | 57.190 | 64 | 3.660 | - | - | - | 57.190 | 64 | 3.660 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 200.082 | - | - | - | - | - | 200.082 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 200.082 | - | - | - | - | - | 200.082 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | - | - | - | - | - | - | 3.569 | - | - | - | - | - | 3.569 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 3.569 | - | - | - | - | - | 3.569 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | 270.094 | 754 | 203.651 | - | - | - | 270.094 | 754 | 203.651 |

Remarks:

Reconfigurable Virtual Collective Trainer (RVCT): RVCT is a FY 2023 new start program. The unit cost for FY 2023 is based on GEN2 design and the cost of the soldier laptops.

For FY 2023, the five RVCT general categories have been broken out for further fidelity:

RVCT Ground = RVCT Common Kit, JLTV/MMG Kit, JLTV/Stryker Kit, Bradley Kit, Abrams Kit;

RVCT NRCM = NRCM-Gunner, NRCM-Cargo;

RVCT Dismounted Soldier = RVCT-S Platoon Kit, RVCT-S Squad Kit.

Likewise, the RVCT Instructor Operator Stations (IOS) were broken out from individual kits to gain efficiencies across all platforms, (1) IOS per (4) platforms.

Additionally, the RVCT platform breakout in FY 2023 for RVCT Ground, NCRM, and Dismounted Soldier specifically, provides for a more concise and efficient fielding distribution plan that allows for the Base of Issue Plan to be achieved.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------|---------|----------------|-------------|----------------|
| Army | Quantity | - | - | 754 | - | 754 |
| | Total Obligation Authority | - | - | 203.651 | - | 203.651 |
| Total: Secondary Distribution | Quantity | - | - | 754 | - | 754 |
| | Total Obligation Authority | - | - | 203.651 | - | 203.651 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2014 / STE-RVCT |
|--|---|--|

| 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 |
|--|-------------|------|---------------------------------------|--------------------------------------|------------------|---------------|------------------------------|---------------|---------------------|------------------------|-------------------------------|-------------------|
| Reconfigurable Virtual Collective Trainer (Air) ^(†) | | 2023 | TBS-RVCT Air / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 46 | 1,633.782 | N | | |
| Reconfigurable Virtual Collective Trainer (UAS) | | 2023 | TBS-RVCT UAS / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 5 | 317.301 | N | | |
| RVCT Instructor Operator Station (IOS) | | 2023 | TBS-Instructor Operator Station / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 54 | 19.824 | N | | |
| RVCT-Ground (G) Common ^(†) | | 2023 | TBS-RVCT Ground (G) Common / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 191 | 167.097 | N | | |
| RVCT-G JLTV/MMG ^(†) | | 2023 | TBS-RVCT-G JLTV/MMG / TBS | C / TBD | ACC, Orlando FL | Nov 2022 | Nov 2023 | 92 | 172.731 | N | | |
| RVCT-G JLTV/Stryker | | 2023 | TBS-RVCT-G JLTV/Stryker / TBS | C / TBD | ACC, Orlando FL | Nov 2022 | Nov 2023 | 84 | 29.173 | N | | |
| RVCT-G Bradley ^(†) | | 2023 | TBS-RVCT-G Bradley / TBS | C / TBD | ACC, Orlando FL | Nov 2022 | Nov 2023 | 92 | 237.125 | N | | |
| RVCT-G Abrams ^(†) | | 2023 | TBS-RVCT-G Abrams / TBS | C / TBD | ACC, Orlando FL | Nov 2022 | Nov 2023 | 86 | 447.215 | N | | |
| RVCT NRCM-Gunners | | 2023 | TBS- RVCT NRCM Gunners / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 5 | 715.683 | N | | |
| RVCT NRCM-Cargo | | 2023 | TBS- RVCT NRCM Cargo / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 4 | 736.887 | N | | |
| RVCT-S PLT | | 2023 | TBS-RVCT-S PLT / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 31 | 50.030 | N | | |
| RVCT-S SQD | | 2023 | TBS-RVCT-S SQD / TBS | C / TBD | ACC, Orlando, FL | Nov 2022 | Nov 2023 | 64 | 57.190 | N | | |

^(†) indicates the presence of a P-21

Remarks:
Reconfigurable Virtual Collective Trainer: Procuring initial production of RVCT devices for fielding to Ft. Hood, Ft. Benning, Ft. Rucker, Ft. Lee, Los Alamitos, and Ft. Bliss to support the RVCT IOC start in 4QFY 2023, which also establishes the RVCT production for fielding in FY24 through FY27.

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

| | | |
|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2014 / STE-RVCT |
|--|---|--|

| Cost Elements <i>(Units in Each)</i> | | | | | Fiscal Year 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|--|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| Reconfigurable Virtual Collective Trainer (Air) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2023 | ARMY | 46 | 0 | 46 | | A | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 6 | | | | | 0 | | | | |
| RVCT-Ground (G) Common | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 2023 | ARMY | 191 | 0 | 191 | | A | - | - | - | - | - | - | - | - | - | - | - | - | 39 | - | 39 | - | 39 | - | 39 | - | 35 | | 0 | | | |
| RVCT-G JLTV/MMG | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 2023 | ARMY | 92 | 0 | 92 | | A | - | - | - | - | - | - | - | - | - | - | - | - | 18 | 18 | 18 | 18 | 18 | 2 | | | | 0 | | | | |
| RVCT-G Bradley | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2023 | ARMY | 92 | 0 | 92 | | A | - | - | - | - | - | - | - | - | - | - | - | - | 18 | 18 | 18 | 18 | 18 | 2 | | | | 0 | | | | |
| RVCT-G Abrams | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | 2023 | ARMY | 86 | 0 | 86 | | A | - | - | - | - | - | - | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 6 | | 0 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |

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|--|-------------------------|
| Exhibit P-21, Production Schedule: PB 2023 Army | Date: April 2022 |
|--|-------------------------|

| | | |
|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2014 / STE-RVCT |
|--|---|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | | |
|-----------|----------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|---|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | |
| 1 | TBS-RVCT Air - TBS | 10 | 46 | 62 | 0 | 1 | 13 | 14 | 14 | 0 | 0 | 0 | 0 |
| 2 | TBS-RVCT Ground (G) Common - TBS | 10 | 191 | 275 | 0 | 1 | 13 | 14 | 14 | 0 | 0 | 0 | 0 |
| 3 | TBS-RVCT-G JLTV/MMG - TBS | 10 | 92 | 138 | 0 | 1 | 13 | 14 | 14 | 0 | 0 | 0 | 0 |
| 4 | TBS-RVCT-G Bradley - TBS | 10 | 92 | 138 | 0 | 1 | 13 | 14 | 14 | 0 | 0 | 0 | 0 |
| 5 | TBS-RVCT-G Abrams - TBS | 10 | 86 | 92 | 0 | 1 | 13 | 14 | 14 | 0 | 0 | 0 | 0 |

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2015 / STE ONE WORLD TERRAIN |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | - | 20.000 | - | - | - |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | - | 20.000 | - | - | - |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | - | 20.000 | - | - | - |

(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>) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 Total | | |
|---------------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|----------------------------|----------------------|-----------------------------|
| | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Terrain Data | - | - | - | - | - | - | - | - | 20.000 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 20.000 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Software Cost</i> | - | - | - | - | - | - | - | - | 20.000 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | 20.000 | - | - | - | - | - | - | - | - | - |

Remarks:

STE OWT program will not be requesting Base procurement dollars in FY 2023 due to reassessment of STE fielding priorities.

The terrain data being procured by One World Terrain will be commercially available data, therefore no P5a and P21 will be required.

One World Terrain is procuring commercial Maxar Digital Surface Model terrain data. Access to the terrain data will be Government Purpose Rights (GPR), and will be stored on OWT servers to ensure the OWT program maintain access to the data procured. The procurement of 2M sqkm of data was the most advantageous to the government, based on Maxar's range pricing model (\$10/sqkm). The terrain data procured will be processed through the Maxar Construct to extract buildings and other features to create a Digital Terrain Model (DTM). The DTM is further refined to add attribution to it, which is required for simulation systems to be able to train on it.

Note: In FY 2022, requirements for NA2015 (STE ONE WORLD TERRAIN), were realigned from SSN NA2020 (Synthetic Training Environment [STE]).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|----------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 20.000 | - | - | - |

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|--|-----------------------------------|---|-------------------------|---|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | Date: April 2022 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | | Item Number / Title [DODIC]: NA2015 / STE ONE WORLD TERRAIN | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | MDAP/MAIS Code: | | | |
| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | - | 20.000 | - | - | - |

UNCLASSIFIED

| | | |
|--|---|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2016 / STE INFO SYSTEMS (TSS/TMT) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | - | - | - | 9.722 | - | 9.722 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | - | - | - | 9.722 | - | 9.722 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | - | - | - | 9.722 | - | 9.722 |

(The following 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) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Support - Contractor Logistics Support (CLS) Cost | | | | | | | | | | | | | | | | | | |
| Oversight | - | - | - | - | - | - | - | - | - | - | - | 9.722 | - | - | - | - | - | 9.722 |
| <i>Subtotal: Support - Contractor Logistics Support (CLS) Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 9.722 | - | - | - | - | - | 9.722 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | - | - | - | 9.722 | - | - | - | - | - | 9.722 |

Remarks:

FY 2023 Base Procurement dollars in the amount of \$9.722 million will provide Interim Contracting Support to conduct software updates, modifications, Risk Management Framework (RMF) concurrency, Problem Troubleshoot Reports (PTRs), and help desk support for fielded TSS/TMT capability.

Note: In FY 2022, requirements for SSN NA2016 (STE INFO SYSTEMS (TSS/TMT)) were realigned from SSN NA2020 (Synthetic Training Environment [STE]).

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Army | | | | | |
| Quantity | - | - | - | - | - |
| Total Obligation Authority | - | - | 9.722 | - | 9.722 |
| Total: Secondary Distribution | | | | | |
| Quantity | - | - | - | - | - |
| Total Obligation Authority | - | - | 9.722 | - | 9.722 |

UNCLASSIFIED

| | | |
|--|--|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) |
| | | Item Number / Title [DODIC]: NA2020 / Synthetic Training Environment (STE) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|--------------|---------------|---------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 0.918 | 13.063 | - | - | - | - |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 0.918 | 13.063 | - | - | - | - |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 0.918 | 13.063 | - | - | - | - |

(The following 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) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Synthetic Training Environment - Squad immersive Virtual Trainer (SIVT) Kits ^(†) | - | - | - | 320.600 | 10 | 3.206 | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Spares and Repair Parts | - | - | - | - | - | 0.161 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 3.367 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | 3.367 | - | - | - | - | - | - | - | - | - | - | - | - |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technology Insertion Engineering Change Proposals (TIECPs) - Outdoor Capability | - | - | - | - | - | 9.696 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | 9.696 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Software Cost</i> | - | - | - | - | - | 9.696 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 0.918 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 0.918 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2020 / Synthetic Training Environment (STE) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 0.918 | - | - | 13.063 | - | - | - | - | - | - | - | - | - | - | - | - |

Remarks:

Note: FY 2021 unit cost for the SiVT kits are estimates based off on-going negotiations with the vendor.

Note: In FY 2022, all requirements from SSN NA2020 (Synthetic Training Environment [STE]) were realigned to SSNs: NA2012 (STE LIVE TRAINING SYSTEM), NA2014 (STE-RVCT), NA2015 (STE ONE WORLD TERRAIN), and NA2211 (STE SIVT [IVAS TRAINER]).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-----------------------------------|---------------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 13.063 | - | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 13.063 | - | - | - | - |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
|--|----------------------|-----------|---|---|----------------------------------|-----------------------|---------------------------------------|--|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | | | | | Item Number / Title [DODIC]: NA2020 / Synthetic Training Environment (STE) | | | | |
| 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 |
| Synthetic Training Environment - Squad immersive Virtual Trainer (SIVT) Kits | | 2021 | Microsoft / Redmond, WA | C / TBD | ACC, Aberdeen Proving Ground, MD | Mar 2022 | Nov 2022 | 10 | 320.600 | N | | Aug 2021 |

Remarks:
Note: FY 2021 unit cost for the SIVT kits is based off on-going negotiations with the vendor.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | | | Item Number / Title [DODIC]: NA2211 / STE SIVT (IVAS TRAINER) | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | |
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | - | - | 68 | 34 | - | 34 |
| Gross/Weapon System Cost (\$ in Millions) | | | - | - | 69.266 | 36.131 | - | 36.131 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | - | - | 69.266 | 36.131 | - | 36.131 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | - | - | 69.266 | 36.131 | - | 36.131 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | - | - | 1,018.618 | 1,062.676 | - | 1,062.676 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Squad immersive Virtual Trainer (SiVT) Kits ⁽¹⁾ | - | - | - | - | - | - | 310.279 | 68 | 21.099 | 327.059 | 34 | 11.120 | - | - | - | 327.059 | 34 | 11.120 |
| Initial Spares and Repair Parts | - | - | - | - | - | - | - | - | 1.003 | - | - | 0.555 | - | - | - | - | - | 0.555 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 22.102 | - | - | 11.675 | - | - | - | - | - | 11.675 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | - | - | - | 22.102 | - | - | 11.675 | - | - | - | - | - | 11.675 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technology Insertion Engineering Change Proposals (TIECPs) - Outdoor Capability | - | - | - | - | - | - | - | - | 47.164 | - | - | 22.468 | - | - | - | - | - | 22.468 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 47.164 | - | - | 22.468 | - | - | - | - | - | 22.468 |
| <i>Subtotal: Software Cost</i> | - | - | - | - | - | - | - | - | 47.164 | - | - | 22.468 | - | - | - | - | - | 22.468 |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | - | - | - | - | - | - | - | - | - | 0.979 | - | - | - | - | - | 0.979 |
| <i>Subtotal: Support - Fielding Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.979 | - | - | - | - | - | 0.979 |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | 0.296 | - | - | - | - | - | 0.296 |

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|--|--|--|--|--|--|---|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | | | | | | Item Number / Title [DODIC]: NA2211 / STE SiVT (IVAS TRAINER) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Support - New Equipment Training (NET) Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.296 | - | - | - | - | - | 0.296 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | - | - | - | - | - | - | 0.713 | - | - | - | - | - | 0.713 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.713 | - | - | - | - | - | 0.713 |
| Gross/Weapon System Cost | - | - | - | - | - | - | 1,018.618 | 68 | 69.266 | 1,062.676 | 34 | 36.131 | - | - | - | 1,062.676 | 34 | 36.131 |

Remarks:

Squad immersive Virtual Trainer (SiVT) kits are required to support the training capabilities of First Unit Issued (FUI) in 1st Quarter FY 2023. Chief of Staff of the Army (CSA) and other Army Senior Leadership approved the SiVT Basis of Issue (BOI) on 23 March 2020 at the Company Moderate level totaling 864 kits. The unit cost seen for the SiVT Kits are estimates, and is currently in negotiations. The SiVT kits will be deployed in support of the overarching Soldier Lethality IVAS CFT capability to meet close combat lethality fight, rehearse, train capabilities.

The increase in Gross/Weapon System Cost from FY 2022 to FY2023 is due to conducting Technology Insertion Engineering Change Proposals (TIECPs) for Outdoor Capability. Additionally, increase in unit cost is due to the number or systems being procured and fielded in FY2023.

FY 2022/2023 unit cost for the SiVT kits reflects anticipated cost based off on-going negotiations with the vendor.

The increase in Program Management Labor, Fielding Support and New Equipment Training (NET) from FY 2022 to FY 2023 is due to program commencing fielding of the SiVT kits in order to achieve First Unit Equipped (FUE), and to deploy SiVT capability across the force.

Note: In FY 2022, requirements for NA2211 (STE SiVT [IVAS TRAINER]) were realigned from SSN NA2020 (Synthetic Training Environment [STE]).

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | 68 | 34 | - | 34 |
| | Total Obligation Authority | - | 69.266 | 36.131 | - | 36.131 |
| Total: Secondary Distribution | Quantity | - | 68 | 34 | - | 34 |
| | Total Obligation Authority | - | 69.266 | 36.131 | - | 36.131 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | Date: April 2022 |
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| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2211 / STE SiVT (IVAS 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|--|-------------|------|-------------------------|--------------------------------------|----------------------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Squad immersive Virtual Trainer (SiVT) Kits ^(†) | | 2022 | Microsoft / Redmond, WA | C / TBD | ACC, Aberdeen Proving Ground, MD | Apr 2022 | Dec 2022 | 68 | 310.279 | N | | Aug 2021 |
| Squad immersive Virtual Trainer (SiVT) Kits ^(†) | | 2023 | Microsoft / Redmond, WA | Option / TBD | ACC, Aberdeen Proving Ground, MD | Mar 2023 | Nov 2023 | 34 | 327.059 | N | | Aug 2021 |

^(†) indicates the presence of a P-21

Remarks:

Currently, the STE CFT and PEO STRI are working closely with Soldier Lethality CFT and PEO Soldier to leverage their production OTA contract for an anticipated 2nd Quarter FY 2022 award in order to meet First Unit Issued in 1st Quarter FY 2023 and First Unit Equipped (FUE) in FY 2024. The approved SiVT Basis of Issue (BOI) will leverage these production and fielding efforts by remaining in sync with Project Manager, Integrated Visual Augmentation System (PM IVAS) fielding approach. FY 2023 will exercise the option on the production OTA to continue procurement of the SiVT kits.

FY 2023 unit cost for the SiVT kits reflects anticipated cost based off on-going negotiations with the vendor; FY 2022 quantities/unit cost will be updated in the next available cycle.

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 **P-1 Line Item Number / Title:** 2079NA2000 / Synthetic Training Environment (STE) **Item Number / Title [DODIC]:** NA2211 / STE SIVT (IVAS TRAINER)

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|---------|--|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| Squad immersive Virtual Trainer (SiVT) Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 68 | 0 | 68 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| | 1 | 2023 | ARMY | 34 | 0 | 34 | | | | | | | | | | | | | | | | | | | | | | | 34 | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2211 / STE SIVT (IVAS TRAINER) |
|--|---|---|

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| O C C # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| Squad immersive Virtual Trainer (SiVT) Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2022 | ARMY | 68 | 68 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 1 | | 2023 | ARMY | 34 | 0 | 34 | - | 15 | - | - | 15 | - | - | 4 | | | | | | | | | | | | | | | 0 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | Date: April 2022 |
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| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 2079NA2000 / Synthetic Training Environment (STE) | Item Number / Title [DODIC]: NA2211 / STE SiVT (IVAS TRAINER) |
|--|---|---|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Microsoft - Redmond, WA | 1 | 175 | 300 | 2 | 6 | 8 | 14 | 0 | 6 | 8 | 14 |

Remarks:
Squad immersive Virtual Trainer (SiVT) Kits: Program anticipates long lead times from production award to first delivery for FY2023 planned quantities due to for key components (Weapons Tracker [Steelville], Recoil Kit [Brasstown]) that require additional time to manufacture and integrate into the SiVT kits.

FY 2023 production schedule is based off on-going negotiations with the vendor; FY 2022 production schedule will be updated in the next available cycle.

"A" 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 2023 Army **Date:** April 2022

| | |
|--|--|
| 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: 6860NA0176 / Gaming Technology In Support of Army Training |
|--|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 132 | - | - | 48 | - | 48 | 48 | 35 | 11 | - | - | 274 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 108.364 | 1.950 | 11.642 | 9.546 | - | 9.546 | 9.641 | 9.605 | 6.978 | 2.464 | - | 160.190 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 108.364 | 1.950 | 11.642 | 9.546 | - | 9.546 | 9.641 | 9.605 | 6.978 | 2.464 | - | 160.190 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 108.364 | 1.950 | 11.642 | 9.546 | - | 9.546 | 9.641 | 9.605 | 6.978 | 2.464 | - | 160.190 |

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

| | | | | | | | | | | | | |
|--|---------|---|---|---------|---|---------|---------|---------|---------|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 820.939 | - | - | 198.875 | - | 198.875 | 200.854 | 274.429 | 634.364 | - | - | 584.635 |

Description:

The Games for Training (GFT) Program prepares Soldiers and Leaders for executing Unified Land Operations by delivering robust training and mission rehearsal capabilities while providing state of the art hardware in order to train soldiers utilizing the advanced software capabilities being developed for the Army Futures command new training initiatives. GFT provides a bridge of proven legacy systems and takes advantage of investments in training scenarios developed under the Virtual Battlespace platform of game-based solutions for units in a shared environment, providing varying levels of immersion best suited for military applications. The GFT program satisfies the Active, National Guard, and Army Reserves' 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. This gaming capability allows units and commanders to train individual and collective tasks at the company and below level with minimal amount of resourcing required (land, ammunition, transportation, etc.) in support of Army 2030. Through the use of GFT systems, commanders are able to refine and rehearse unit Tactics, Techniques, and Procedures (TTPs) and Standard Operating Procedures (SOPs) prior to executing live, large-scale training events. GFT trains higher echelon units and staffs by facilitating Tactical Exercises Without Troops (TEWT).

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|-----------------------------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Army | Quantity | - | - | 25 | - | 25 | 25 | 18 | 6 |
| | Total Obligation Authority | 1.016 | 6.065 | 4.972 | - | 4.972 | 5.022 | 5.003 | 3.634 |
| ANG | Quantity | - | - | 20 | - | 20 | 20 | 15 | 5 |
| | Total Obligation Authority | 0.823 | 4.910 | 4.027 | - | 4.027 | 4.067 | 4.052 | 2.943 |
| AR | Quantity | - | - | 3 | - | 3 | 3 | 2 | - |
| | Total Obligation Authority | 0.111 | 0.667 | 0.547 | - | 0.547 | 0.552 | 0.550 | 0.401 |
| Total: Secondary Distribution | Quantity | - | - | 48 | - | 48 | 48 | 35 | 11 |
| | Total Obligation Authority | 1.950 | 11.642 | 9.546 | - | 9.546 | 9.641 | 9.605 | 6.978 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 6860NA0176 / Gaming Technology In Support of Army Training

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | NA0176 / Gaming Technology In Support of Army Training | P-5a | | | 132 / 108.364 | - / 1.950 | - / 11.642 | 48 / 9.546 | - / - | 48 / 9.546 |
| P-40 | Total Gross/Weapon System Cost | | | | 132 / 108.364 | - / 1.950 | - / 11.642 | 48 / 9.546 | - / - | 48 / 9.546 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement dollars in the amount of \$9.546 million will provide state of the art hardware and maintain the Virtual Battlespace software in order to train soldiers utilizing the advanced software capabilities being developed for the Army Futures Command new training initiatives. Allows for the Games for Training (GFT) program to enable sustained readiness by efficiently and effectively building soldier, leader, and unit competency on technical skills necessary to perform multiple mission types in accordance with current tactics, techniques and procedures. Funding will provide program management, testing, cyber security, fielding, and system technical support of fielded GFT Systems to bridge the gap and support Army Futures Command new training initiatives. Lastly, funding will continue to provide Government Furnished Material to ensure continued distribution of gaming content and to facilitate technical support to the Army training community.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training |
| | | Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
|---|--|--|--|------------------------|--------------|---------------|--------------|-------------|---------------|
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | 132 | - | - | 48 | - | 48 |
| Gross/Weapon System Cost (\$ in Millions) | | | | 108.364 | 1.950 | 11.642 | 9.546 | - | 9.546 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 108.364 | 1.950 | 11.642 | 9.546 | - | 9.546 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 108.364 | 1.950 | 11.642 | 9.546 | - | 9.546 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 820.939 | - | - | 198.875 | - | 198.875 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| New Gaming Hardware Suites | 163.887 | 53 | 8.686 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Stryker Virtual Collective Trainer | 1,551.875 | 8 | 12.415 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 21.101 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Flyaway Cost</i> | - | - | 21.101 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Gaming Systems Refresh ^(†) | 145.949 | 136 | 19.849 | - | - | - | - | 4.127 | 123.875 | 48 | 5.946 | - | - | - | 123.875 | 48 | 5.946 | - |
| Gaming Toolkits/ Ancillary Equipment | - | - | 0.023 | - | - | - | - | 0.075 | - | - | 0.075 | - | - | - | - | - | - | 0.075 |
| RMF Hardware | - | - | 1.220 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SVCT Spares | - | - | 0.737 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 21.829 | - | - | - | - | 4.202 | - | - | 6.021 | - | - | - | - | - | - | 6.021 |
| <i>Subtotal: Hardware Cost</i> | - | - | 21.829 | - | - | - | - | 4.202 | - | - | 6.021 | - | - | - | - | - | - | 6.021 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| VBS3 License | - | - | 26.812 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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|--|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | | | | P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training | | | | | | Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| VBS3 Software Concurrency | - | - | 8.160 | - | - | - | - | - | 3.600 | - | - | 0.824 | - | - | - | - | - | 0.824 |
| <i>Subtotal: Recurring Cost</i> | - | - | 34.972 | - | - | - | - | - | 3.600 | - | - | 0.824 | - | - | - | - | - | 0.824 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Modifications and Upgrades | - | - | 2.998 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | 2.998 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Software Cost</i> | - | - | 37.970 | - | - | - | - | - | 3.600 | - | - | 0.824 | - | - | - | - | - | 0.824 |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 6.583 | - | - | - | - | - | 1.658 | - | - | 0.340 | - | - | - | - | - | 0.340 |
| <i>Subtotal: Support - Fielding Cost</i> | - | - | 6.583 | - | - | - | - | - | 1.658 | - | - | 0.340 | - | - | - | - | - | 0.340 |
| Support - Government Furnished Materials Cost | | | | | | | | | | | | | | | | | | |
| Government Furnished Materials | - | - | 4.323 | - | - | 0.599 | - | - | 0.611 | - | - | 0.623 | - | - | - | - | - | 0.623 |
| <i>Subtotal: Support - Government Furnished Materials Cost</i> | - | - | 4.323 | - | - | 0.599 | - | - | 0.611 | - | - | 0.623 | - | - | - | - | - | 0.623 |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 2.026 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - New Equipment Training (NET) Cost</i> | - | - | 2.026 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 11.860 | - | - | 0.529 | - | - | 0.999 | - | - | 1.056 | - | - | - | - | - | 1.056 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 11.860 | - | - | 0.529 | - | - | 0.999 | - | - | 1.056 | - | - | - | - | - | 1.056 |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 2.672 | - | - | 0.822 | - | - | 0.572 | - | - | 0.682 | - | - | - | - | - | 0.682 |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | 2.672 | - | - | 0.822 | - | - | 0.572 | - | - | 0.682 | - | - | - | - | - | 0.682 |
| Gross/Weapon System Cost | 820.939 | 132 | 108.364 | - | - | 1.950 | - | - | 11.642 | 198.875 | 48 | 9.546 | - | - | - | 198.875 | 48 | 9.546 |

Remarks:

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| | | |
|--|--|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | P-1 Line Item Number / Title: 6860NA0176 / Gaming Technology In Support of Army Training | Item Number / Title [DODIC]: NA0176 / Gaming Technology In Support of Army Training |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Originally, FY 2021 was the last year of procurement funds and the GFT program was set to divest in FY 2023. The strategy has since changed due to the change in the Synthetic Training Environment (STE) Increment I fielding timeline. Procurement funding was added back into the GFT program from FY 2022 through FY 2027 to reduce the risk of gaps in training capability, bridge the gap to STE Increment I fielding, and synchronize the investment.

The cost increase for Gaming System Refresh seen in the P-5 from FY 2022 to FY 2023 is as a result of the recent independent government cost estimate and market research conducted to ensure that hardware requirements aligns with the STE configuration. Additionally, the increases seen for program management and system technical support on P-5 is result of acquiring support personnel in order to execute the Gaming System refreshes. Lastly, the decrease seen for fielding cost on P-5 is due to reducing number of fielding teams to execute Gaming System refreshes.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|--------------|---------------|--------------|-------------|---------------|
| Army | Quantity | - | - | 25 | - | 25 |
| | Total Obligation Authority | 1.016 | 6.065 | 4.972 | - | 4.972 |
| ANG | Quantity | - | - | 20 | - | 20 |
| | Total Obligation Authority | 0.823 | 4.910 | 4.027 | - | 4.027 |
| AR | Quantity | - | - | 3 | - | 3 |
| | Total Obligation Authority | 0.111 | 0.667 | 0.547 | - | 0.547 |
| Total: Secondary Distribution | Quantity | - | - | 48 | - | 48 |
| | Total Obligation Authority | 1.950 | 11.642 | 9.546 | - | 9.546 |

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

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|--|--|--|--|--|--|--|---|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 70 | | | P-1 Line Item Number / Title: 6860NA0176 / 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 |
|------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Gaming Systems Refresh | | 2023 | TBD / TBD | TBD | ACC Orlando, FL | Jan 2023 | Mar 2023 | 48 | 123.875 | N | | |

Remarks:
 New Gaming Hardware Suites/ Gaming System Refresh are Commercial Off-The-Shelf (COTS) equipment procured through the ARMY Computer Hardware Enterprise Software and Solutions (CHESS) Program.
 In FY 2022, there will be a contract action for Gaming Systems Refresh similar to FY 2019 contract strategy.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
0100N10000 / Calibration Sets Equipment

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 1 | - | - | - | - | - | - | - | - | - | - | 1 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 314.957 | 2.511 | - | - | - | - | - | - | - | - | - | 317.468 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 314.957 | 2.511 | - | - | - | - | - | - | - | - | - | 317.468 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 314.957 | 2.511 | - | - | - | - | - | - | - | - | - | 317.468 |

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

| | | | | | | | | | | | | |
|--|-------------|---|---|---|---|---|---|---|---|---|---|-------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 314,957.000 | - | - | - | - | - | - | - | - | - | - | 317,468.000 |

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-439, AN/GSM-440, AN/GSM-442, AN/GSM-26(V)1, AN/GSM-26(V)2 and Secondary Reference) and two tactical calibration shelters (AN/GSM-705 and AN/GSM-421A(V)2). 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, but are not limited to, unmanned aerial vehicles (Shadow/Gray Eagle); military signal and electronic intelligence operations; tactical and strategic communications (Single Channel Ground and Airborne Radio System (SINCGARS)); and ground, missile and aviation platforms such as the Army Family of Medium Tactical Vehicles (FMTV), Abrams, Multiple Launch Rocket System, Patriot, Apache, Blackhawk, Chinook and all future weapon systems.

Army Acquisition Objective (AAO): AN/GSM-286 - 44; AN/GSM-287 - 66; AN/GSM-439 - 38; AN/GSM-440 - 33; AN/GSM-705 - 27; AN/GSM-421A(V)2 - 27; AN/GSM-26(V)1 - 161; AN/GSM-26(V)2 - 38; AN/GSM-422 - 2; Secondary Reference Standards Set - 11

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 2.511 | - | - | - | - | - | - | - | - |
| Total: | | | | | | | | | |
| Secondary Distribution | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 2.511 | - | - | - | - | - | - | - | - |

Justification:

SSN N10000 has no FY 2023 funding request. Funds in this program for FY 2022 through FY 2026 have been realigned to Test Equipment Modernization, SSN G02510.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0100N10000 / Calibration Sets Equipment |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604746A |
| Line Item MDAP/MAIS Code: N/A | | |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 0200MB4000 / Integrated Family Of Test Equipment (IFTE)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 4,692 | 1,653 | 2,981 | 1,189 | - | 1,189 | 905 | 1,513 | 1,715 | 1,654 | - | 16,302 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 966.645 | 77.214 | 42.934 | 36.514 | - | 36.514 | 31.162 | 12.161 | 12.192 | 12.187 | - | 1,191.009 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 966.645 | 77.214 | 42.934 | 36.514 | - | 36.514 | 31.162 | 12.161 | 12.192 | 12.187 | - | 1,191.009 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 966.645 | 77.214 | 42.934 | 36.514 | - | 36.514 | 31.162 | 12.161 | 12.192 | 12.187 | - | 1,191.009 |

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

| | | | | | | | | | | | | |
|--|---------|--------|--------|--------|---|--------|--------|-------|-------|-------|---|--------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 206.020 | 46.711 | 14.403 | 30.710 | - | 30.710 | 34.433 | 8.038 | 7.109 | 7.368 | - | 73.059 |

Description:

The Department of Defense (DoD) has designated the Integrated Family of Test Equipment (IFTE), comprised of the Maintenance Support Device (MSD) and the Next Generation Automatic Test System (NGATS), as the authorized Army standard for field and sustainment maintenance. MSD provides at-system automatic test and diagnostic support and the NGATS consolidates off-system automatic test and diagnostic equipment requirements. The IFTE systems provide electronic fault isolation, diagnostic and repair capabilities at all levels of maintenance and do it more cost effectively than system-specific testers. They provide state-of-the-art test and diagnostic capabilities, reducing costs and logistics footprints while providing the Warfighter fix-forward capability for current and future weapon systems in Multi-Domain Operations (MDO). The systems are designed to support the Cross-Functional Teams (CFT) in the Army Futures Command (AFC) as they mature in accordance with the DoD Automatic Test System (ATS) Strategy.

The MSD fleet consists of portable rugged and light (non-rugged) test and diagnostic equipment 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 Army force structure requirements with CFT linkage to Long Range Precision Fires (LRPF); Next Generation Combat Vehicle (NGCV); Future Vertical Lift (FVL); Network Command, Control, Communication and Intelligence (NC3I); Air and Missile Defense (AMD); and Soldier Lethality. 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. They are an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets, and are in widespread use in deployed units.

The NGATS is a mobile, rapidly deployable, reconfigurable general-purpose automatic test and diagnostic system which provides field and sustainment level maintenance, fault isolation, diagnostics, testing and repair directly to the Army's current and future major weapons systems in order to maintain the readiness and availability of those combat systems. NGATS is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing and diagnostic support capability. It is the single automatic test and diagnostic solution in the Army, 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 thus reducing the logistics footprint and associated support costs. It is the platform for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS Advanced Concept Technology Demonstration (ACTD) was sponsored by the DoD, and all Services are expected to transition demonstrated technologies into their ATS programs. Current NGATS capabilities support Abrams, Bradley, Common Remotely Operated Weapons Station (CROWS), Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW)/Duke, Husky Mounted Detection System (HMDS), and Mounted Family of Computer Systems (MFOCS), with developments ongoing for Blackhawk, M777, LRPF Paladin Extended Range Cannon-Artillery (ERC-A), Armored Multi-Purpose Vehicle (AMPV) in the Next Generation Combat Vehicle (NGCV) CFT.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) |
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604746A |
| Line Item MDAP/MAIS Code: N/A | | |

Army Acquisition Objective (AAO): MSD - 30,068; AV-MSD - 5,002; WATS - 9,334; NGATS - 158

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| Army | Quantity | 1,652 | 2,530 | 1,002 | - | 1,002 | 762 | 1,280 | 1,452 | 1,401 |
| | Total Obligation Authority | 73.524 | 13.936 | 16.714 | - | 16.714 | 16.812 | 10.121 | 10.160 | 10.166 |
| ANG | Quantity | 1 | 5 | 4 | - | 4 | 3 | - | - | - |
| | Total Obligation Authority | 3.690 | 26.246 | 18.249 | - | 18.249 | 12.624 | - | - | - |
| AR | Quantity | - | 446 | 183 | - | 183 | 140 | 233 | 263 | 253 |
| | Total Obligation Authority | - | 2.752 | 1.551 | - | 1.551 | 1.726 | 2.040 | 2.032 | 2.021 |
| Total: | Quantity | 1,653 | 2,981 | 1,189 | - | 1,189 | 905 | 1,513 | 1,715 | 1,654 |
| Secondary Distribution | Total Obligation Authority | 77.214 | 42.934 | 36.514 | - | 36.514 | 31.162 | 12.161 | 12.192 | 12.187 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 0200MB4000 / Integrated Family Of Test Equipment (IFTE)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MB4002 / Maintenance Support Device | P-5a | A | | 4,667 / 672.711 | 1,636 / 14.480 | 2,976 / 16.688 | 1,183 / 9.139 | - / - | 1,183 / 9.139 |
| P-5 | MB4004 / Next Generation Automatic Test System (NGATS) | P-5a, P-21 | A | | 25 / 293.934 | 17 / 62.734 | 5 / 26.246 | 6 / 27.375 | - / - | 6 / 27.375 |
| P-40 | Total Gross/Weapon System Cost | | | | 4,692 / 966.645 | 1,653 / 77.214 | 2,981 / 42.934 | 1,189 / 36.514 | - / - | 1,189 / 36.514 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2023 Base procurement dollars of \$36.514 million will fund acquisition of 6 Next Generation Automatic Test Systems (NGATS), 868 Maintenance Support Devices (MSD) and 315 Wireless At-Platform Test Sets (WATS) to support Base requirements. The procurements will satisfy critical test and diagnostic requirements of Army warfighting systems and support a balanced investment strategy for the Army's approved force structure requirements. Acquisition of the NGATS will continue deployment of a multi-purpose, multi-echelon off-platform automatic test and diagnostic capability to support many of the Army's weapons platforms such as Abrams, Bradley, Common Remotely Operated Weapons Station (CROWS), Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW)/Duke, Husky Mounted Detection System (HMDS), and Mounted Family of Computer Systems (MFOCS), with developments ongoing for Blackhawk, M777, Long Range Precision Fires (LRPF) Paladin Extended Range Cannon-Artillery (ERC-A), Armored Multi-Purpose Vehicle (AMPV) in the Next Generation Combat Vehicle (NGCV) CFT, Avenger and Multiple Launch Rocket System and to achieve the stated Department of Defense (DoD) goal of replacing multiple single function, aging, obsolete and costly automatic test systems with a single tester capable of supporting all weapons systems at field, sustainment and depot maintenance levels. The FY 2023 funding will support sustainment level maintenance modernization. This funding also implements the net-centric logistics capability ensuring maintenance data is leveraged at all support levels through a closed loop data sharing architecture that supports the future logistics concepts as well as improved diagnostics by linking embedded diagnostics and Predictive & Prognostic Maintenance. Acquisition of the MSDs will satisfy approved Army force structure requirements. This equipment provides critical test and diagnostics support for weapons and support systems such as the Abrams, Bradley, Stryker, Blackhawk, Chinook, Apache, Patriot, and the Army's diesel-powered tactical wheeled vehicles.

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 2023 Army | | | | | | | | | | | | | Date: April 2022 | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) | | | | | | Item Number / Title [DODIC]: MB4002 / Maintenance Support Device | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | | |
| Resource Summary | | | | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 Total | | |
| Procurement Quantity (Units in Each) | | | | 4,667 | | | 1,636 | | | 2,976 | | | 1,183 | | | - | | | 1,183 | | |
| Gross/Weapon System Cost (\$ in Millions) | | | | 672.711 | | | 14.480 | | | 16.688 | | | 9.139 | | | - | | | 9.139 | | |
| Less PY Advance Procurement (\$ in Millions) | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| Net Procurement (P-1) (\$ in Millions) | | | | 672.711 | | | 14.480 | | | 16.688 | | | 9.139 | | | - | | | 9.139 | | |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| Total Obligation Authority (\$ in Millions) | | | | 672.711 | | | 14.480 | | | 16.688 | | | 9.139 | | | - | | | 9.139 | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 144.142 | | | 8.851 | | | 5.608 | | | 7.725 | | | - | | | 7.725 | | |
| Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding. | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | | | | |
| Maintenance Support Device (MSD) (Rugged) ^(†) | | 13.315 | 28,707 | 382.248 | 3.952 | 891 | 3.521 | 3,969 | 1,704 | 6.763 | 3,988 | 651 | 2.596 | - | - | - | 3.988 | 651 | 2.596 | | |
| MSD (Light) ^(†) | | 3.195 | 1,536 | 4.907 | 3.111 | 297 | 0.924 | 3,106 | 568 | 1.764 | 3,138 | 217 | 0.681 | - | - | - | 3.138 | 217 | 0.681 | | |
| MSD Type 3 | | 6.854 | 144 | 0.987 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Aviation MSD/Aircraft Notebook | | 3.437 | 1,733 | 5.956 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Internal Combustion Engine (ICE)/Wireless At-Platform Test Set (WATS) Kits ^(†) | | 32.499 | 463 | 15.047 | 6.201 | 448 | 2.778 | 6,200 | 704 | 4.365 | 6,200 | 315 | 1.953 | - | - | - | 6.200 | 315 | 1.953 | | |
| Subtotal: Recurring Cost | | - | - | 409.145 | - | - | 7.223 | - | - | 12.892 | - | - | 5.230 | - | - | - | - | - | 5.230 | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| Engineering Changes | | - | - | - | - | 1.158 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Accessories/Support Equipment | | - | - | - | - | 0.080 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Subtotal: Non Recurring Cost | | - | - | - | - | 1.238 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Subtotal: Hardware Cost | | - | - | 409.145 | - | - | 8.461 | - | - | 12.892 | - | - | 5.230 | - | - | - | - | - | 5.230 | | |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) | | | | | | Item Number / Title [DODIC]: MB4002 / Maintenance Support Device | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| New Equipment Training/Fielding Support | - | - | 6.533 | - | - | 0.725 | - | - | 0.549 | - | - | 0.565 | - | - | - | - | - | 0.565 |
| Shipping Equipment to the Field | - | - | 1.002 | - | - | 0.071 | - | - | 0.073 | - | - | 0.023 | - | - | - | - | - | 0.023 |
| <i>Subtotal: Recurring Cost</i> | - | - | 7.535 | - | - | 0.796 | - | - | 0.622 | - | - | 0.588 | - | - | - | - | - | 0.588 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | 7.535 | - | - | 0.796 | - | - | 0.622 | - | - | 0.588 | - | - | - | - | - | 0.588 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technical and Logistics Data/ Services | - | - | 2.176 | - | - | 0.169 | - | - | 0.176 | - | - | 0.181 | - | - | - | - | - | 0.181 |
| Technical Publications | - | - | 0.386 | - | - | 0.068 | - | - | 0.070 | - | - | 0.072 | - | - | - | - | - | 0.072 |
| <i>Subtotal: Recurring Cost</i> | - | - | 2.562 | - | - | 0.237 | - | - | 0.246 | - | - | 0.253 | - | - | - | - | - | 0.253 |
| <i>Subtotal: Logistics Cost</i> | - | - | 2.562 | - | - | 0.237 | - | - | 0.246 | - | - | 0.253 | - | - | - | - | - | 0.253 |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 1.496 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Initial Spares and Repair Parts Cost</i> | - | - | 1.496 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 20.851 | - | - | 1.196 | - | - | 0.727 | - | - | 0.749 | - | - | - | - | - | 0.749 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | 20.851 | - | - | 1.196 | - | - | 0.727 | - | - | 0.749 | - | - | - | - | - | 0.749 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 9.364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 9.364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | 0.840 | - | - | 0.075 | - | - | 0.077 | - | - | 0.095 | - | - | - | - | - | 0.095 |
| <i>Subtotal: Support - Quality Assurance Cost</i> | - | - | 0.840 | - | - | 0.075 | - | - | 0.077 | - | - | 0.095 | - | - | - | - | - | 0.095 |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 216.496 | - | - | 1.900 | - | - | 1.594 | - | - | 1.651 | - | - | - | - | - | 1.651 |
| <i>Subtotal: Support - System Engineering Cost</i> | - | - | 216.496 | - | - | 1.900 | - | - | 1.594 | - | - | 1.651 | - | - | - | - | - | 1.651 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) | | | | | | Item Number / Title [DODIC]: MB4002 / Maintenance Support Device | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 2.320 | - | - | 1.750 | - | - | 0.515 | - | - | 0.543 | - | - | - | - | - | 0.543 |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | 2.320 | - | - | 1.750 | - | - | 0.515 | - | - | 0.543 | - | - | - | - | - | 0.543 |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 2.115 | - | - | 0.065 | - | - | 0.015 | - | - | 0.030 | - | - | - | - | - | 0.030 |
| <i>Subtotal: Support - System Test and Evaluation Cost</i> | - | - | 2.115 | - | - | 0.065 | - | - | 0.015 | - | - | 0.030 | - | - | - | - | - | 0.030 |
| Gross/Weapon System Cost | 144.142 | 4,667 | 672.711 | 8.851 | 1,636 | 14.480 | 5.608 | 2,976 | 16.688 | 7.725 | 1,183 | 9.139 | - | - | - | 7.725 | 1,183 | 9.139 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|--------------|-------------|---------------|
| Army | Quantity | 1,636 | 2,530 | 1,000 | - | 1,000 |
| | Total Obligation Authority | 14.480 | 13.936 | 7.588 | - | 7.588 |
| AR | Quantity | - | 446 | 183 | - | 183 |
| | Total Obligation Authority | - | 2.752 | 1.551 | - | 1.551 |
| Total: Secondary Distribution | Quantity | 1,636 | 2,976 | 1,183 | - | 1,183 |
| | Total Obligation Authority | 14.480 | 16.688 | 9.139 | - | 9.139 |

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) | Item Number / Title [DODIC]: MB4002 / Maintenance Support Device |
|--|---|--|

| 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 |
|---|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Maintenance Support Device (MSD) (Rugged) | | 2021 | DRS Network & Imaging Systems, LLC / Melbourne, FL | C / FFP | ACC-Redstone | Mar 2021 | Aug 2021 | 891 | 3.952 | Y | | |
| Maintenance Support Device (MSD) (Rugged) | | 2022 | DRS Network and Imaging Systems, LLC / Melbourne, FL | C / FFP | ACC-Redstone | May 2022 | Nov 2022 | 1,704 | 3.969 | Y | | |
| Maintenance Support Device (MSD) (Rugged) | | 2023 | DRS Network & Imaging Systems, LLC / Melbourne, FL | C / FFP | ACC-Redstone | Mar 2023 | Sep 2023 | 651 | 3.988 | Y | | |
| MSD (Light) | | 2021 | DRS Network and Imaging Systems, LLC / Melbourne, FL | C / FFP | ACC-New Jersey | Mar 2021 | Jul 2021 | 297 | 3.111 | Y | | |
| MSD (Light) | | 2022 | DRS Network & Imaging Systems, LLC / Melbourne, FL | C / FFP | ACC-New Jersey | May 2022 | Nov 2022 | 568 | 3.106 | Y | | |
| MSD (Light) | | 2023 | DRS Network and Imaging Systems, LLC / Melbourne, FL | C / FFP | ACC-New Jersey | Mar 2023 | Sep 2023 | 217 | 3.138 | Y | | |
| Internal Combustion Engine (ICE)/ Wireless At-Platform Test Set (WATS) Kits | | 2022 | TBS / TBD | C / FFP | ACC-Redstone | Sep 2022 | Mar 2023 | 704 | 6.200 | Y | | Jan 2021 |
| Internal Combustion Engine (ICE)/ Wireless At-Platform Test Set (WATS) Kits | | 2023 | TBS / TBD | C / FFP | ACC-Redstone | Mar 2023 | Sep 2023 | 315 | 6.200 | Y | | |

Remarks:

Unit costs vary from year to year depending upon the configurations purchased to meet projected fielding requirements. Maintenance Support Device (MSD) systems are costed and programmed normally with 31 percent of the MSD fleet equipped with a wireless at-platform test set (WATS) required for testing diesel powered engines and an approximate mix of 75 percent rugged and 25 percent light configurations.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) |
| | | Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS) |

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | | | |
|---|--|--|--|------------------------|---------------|---------------|---------------|-------------|---------------|
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | 25 | 17 | 5 | 6 | - | 6 |
| Gross/Weapon System Cost (\$ in Millions) | | | | 293.934 | 62.734 | 26.246 | 27.375 | - | 27.375 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 293.934 | 62.734 | 26.246 | 27.375 | - | 27.375 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 293.934 | 62.734 | 26.246 | 27.375 | - | 27.375 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | 11,757.360 | 3,690.235 | 5,249.200 | 4,562.500 | - | 4,562.500 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Next Generation Automatic Test System ^(†) | 2,788.237 | 38 | 105.953 | 2,523.529 | 17 | 42.900 | 2,900.000 | 5 | 14.500 | 3,090.000 | 6 | 18.540 | - | - | - | 3,090.000 | 6 | 18.540 |
| Low-Rate Initial Production (LRIP) Upgrade | - | - | 2.400 | - | - | 2.700 | - | - | 2.100 | - | - | - | - | - | - | - | - | - |
| ATE Shelters | - | - | 2.302 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 110.655 | - | - | 45.600 | - | - | 16.600 | - | - | 18.540 | - | - | - | - | - | 18.540 |
| Subtotal: Hardware Cost | - | - | 110.655 | - | - | 45.600 | - | - | 16.600 | - | - | 18.540 | - | - | - | - | - | 18.540 |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Test Program Set Support | - | - | 30.929 | - | - | 3.829 | - | - | 1.300 | - | - | 2.000 | - | - | - | - | - | 2.000 |
| <i>Subtotal: Recurring Cost</i> | - | - | 30.929 | - | - | 3.829 | - | - | 1.300 | - | - | 2.000 | - | - | - | - | - | 2.000 |
| Subtotal: Software Cost | - | - | 30.929 | - | - | 3.829 | - | - | 1.300 | - | - | 2.000 | - | - | - | - | - | 2.000 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technical and Logistics Data/ Services | - | - | 8.721 | - | - | 0.752 | - | - | 0.772 | - | - | 0.790 | - | - | - | - | - | 0.790 |
| <i>Subtotal: Recurring Cost</i> | - | - | 8.721 | - | - | 0.752 | - | - | 0.772 | - | - | 0.790 | - | - | - | - | - | 0.790 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) |
| | | Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Logistics Cost</i> | - | - | 8.721 | - | - | 0.752 | - | - | 0.772 | - | - | 0.790 | - | - | - | - | - | 0.790 |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 42.798 | - | - | 9.500 | - | - | 4.277 | - | - | 3.278 | - | - | - | - | - | 3.278 |
| <i>Subtotal: Support - Initial Spares and Repair Parts Cost</i> | - | - | 42.798 | - | - | 9.500 | - | - | 4.277 | - | - | 3.278 | - | - | - | - | - | 3.278 |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 40.059 | - | - | 1.426 | - | - | 1.645 | - | - | 1.449 | - | - | - | - | - | 1.449 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | 40.059 | - | - | 1.426 | - | - | 1.645 | - | - | 1.449 | - | - | - | - | - | 1.449 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 7.625 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | 7.625 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 53.147 | - | - | 1.627 | - | - | 1.652 | - | - | 1.318 | - | - | - | - | - | 1.318 |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | 53.147 | - | - | 1.627 | - | - | 1.652 | - | - | 1.318 | - | - | - | - | - | 1.318 |
| Gross/Weapon System Cost | 11,757.360 | 25 | 293.934 | 3,690.235 | 17 | 62.734 | 5,249.200 | 5 | 26.246 | 4,562.500 | 6 | 27.375 | - | - | - | 4,562.500 | 6 | 27.375 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 16 | - | 2 | - | 2 |
| | Total Obligation Authority | 59.044 | - | 9.126 | - | 9.126 |
| ANG | Quantity | 1 | 5 | 4 | - | 4 |
| | Total Obligation Authority | 3.690 | 26.246 | 18.249 | - | 18.249 |
| Total: Secondary Distribution | Quantity | 17 | 5 | 6 | - | 6 |
| | Total Obligation Authority | 62.734 | 26.246 | 27.375 | - | 27.375 |

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

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|--|--|--|---|--|--|--|---|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | P-1 Line Item Number / Title: 0200MB4000 / 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 ^(†) | | 2021 | Boeing Company / St. Louis | C / FFP | ACC-New Jersey | Dec 2020 | Jun 2021 | 17 | 2,523.529 | Y | | |
| Next Generation Automatic Test System ^(†) | | 2022 | TBS / TBD | C / FFP | ACC-New Jersey | Jun 2022 | Jun 2023 | 5 | 2,900.000 | Y | | Dec 2020 |
| Next Generation Automatic Test System ^(†) | | 2023 | TBS / TBD | C / FFP | ACC-New Jersey | Jan 2023 | Jan 2024 | 6 | 3,090.000 | Y | | |

^(†) indicates the presence of a P-21

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|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|-------------------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | | | | | P-1 Line Item Number / Title: 0200MB4000 / 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 2021 | | | | | | | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | B A L A N C E | | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|---|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2020 | BAL DUE AS OF 1 OCT | Calendar Year 2021 | | | | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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: 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 17 | 0 | 17 | | A | - | - | - | - | - | - | 3 | 3 | 1 | 2 | 2 | 2 | 2 | 2 | | | | | | | | 0 | | | |
| | 2 | 2022 | ARMY | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | A | - | - | - | 5 | |
| | 2 | 2023 | ARMY | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 | | |
| | | | | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | | |
| | | | | | | | | C | O | E | A | E | A | A | A | U | U | U | E | C | O | V | E | A | E | A | A | U | U | A | S | | |
| | | | | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | A | S | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|--|--|--|--|--|--|--|--|--|---|--|--|--|-------------------------|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | | | | | P-1 Line Item Number / Title: 0200MB4000 / 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 2023 | | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | | BALANCE | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---------|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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: 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2021 | ARMY | | 17 | 17 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2 | 2022 | ARMY | | 5 | 0 | 5 | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | 0 | | |
| 2 | 2023 | ARMY | | 6 | 0 | 6 | | | | A | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | | | | 0 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | P-1 Line Item Number / Title: 0200MB4000 / Integrated Family Of Test Equipment (IFTE) |
| | | Item Number / Title [DODIC]: MB4004 / Next Generation Automatic Test System (NGATS) |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Boeing Company - St. Louis | 1 | 10 | 30 | 8 | 8 | 13 | 21 | 0 | 2 | 7 | 9 |
| 2 | TBS - TBD | 1 | 10 | 30 | 15 | 9 | 12 | 21 | 0 | 4 | 12 | 16 |

Remarks:
Production rates are annual rates.

"A" 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 2023 Army **Date:** April 2022

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:**
0600N11000 / Test Equipment Modernization (TEMOD)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 1,651 | 988 | - | - | - | - | - | - | - | - | - | 2,639 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 358.280 | 14.941 | - | - | - | - | - | - | - | - | - | 373.221 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 358.280 | 14.941 | - | - | - | - | - | - | - | - | - | 373.221 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 358.280 | 14.941 | - | - | - | - | - | - | - | - | - | 373.221 |

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

| | | | | | | | | | | | | |
|--|---------|--------|---|---|---|---|---|---|---|---|---|---------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 217.008 | 15.122 | - | - | - | - | - | - | - | - | - | 141.425 |

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 operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability and safety of Army weapon systems and for supporting those systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System (SINCGARS), as well as other weapon systems scheduled for fielding to the current and future forces. The Telecommunications System Test Set analyzes signal quality between communications systems to ensure data exchange accurately. The High End Oscilloscope is used to test, adjust, repair and align communications and electronic systems. The Low End Oscilloscope is a hand-held portable device used to adjust, repair, and align communications and electronic systems. The Radio Frequency (RF) Power Meter Test Set is a solid-state, microprocessor based RF microwatt meter. It has the ability to measure oscillator power, gain, insertion loss, RF attenuation, and antenna, low-power transmitter, signal generator, standing wave ratio and return loss measurements with directional couplers and slotted lines on radios, satellite communication systems and RADAR systems (Sentinel and Patriot). The Optical Time Domain Reflectometer will be used to test fiber optic cables used to connect computer networks. The TS-4549 Radio Test Set will be used to test, troubleshoot and repair Army radios. It supports both ground and air communications systems. Future acquisitions for this program will include the CM-523 Signal Generator. By using a streamlined acquisition process, the TEMOD program realizes discounts of up to 55 percent from the manufacturers' suggested retail prices.

Army Acquisition Objective (AAO): Telecommunications System Test Set - 495; Oscilloscope (High End) - 583; Oscilloscope (Low End) - 1294; RF Power Meter Test Set - 586; Optical Time Domain Reflectometer - 455; Radio Test Set -1519

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | 421 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.380 | - | - | - | - | - | - | - | - |
| ANG | Quantity | 369 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.573 | - | - | - | - | - | - | - | - |
| AR | Quantity | 198 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 2.988 | - | - | - | - | - | - | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 0600N11000 / Test Equipment Modernization (TEMOD) |
|---|---|

| | | |
|--|---|---|
| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604746A |
|--|---|---|

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Total: | Quantity | 988 | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 14.941 | - | - | - | - | - | - | - | - |

Justification:

SSN N11000 has no FY 2023 funding request. Funds in this program for FY 2022 through FY26 have been realigned to Test Equipment Modernization, SSN G02510.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:**
0605G02510 / Test Equipment Modernization (TEMOD)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|-------------|---------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | 794 | 354 | - | 354 | 365 | 846 | 1,024 | 1,054 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | - | 24.304 | 32.734 | - | 32.734 | 36.734 | 54.364 | 54.599 | 54.579 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | - | 24.304 | 32.734 | - | 32.734 | 36.734 | 54.364 | 54.599 | 54.579 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | - | 24.304 | 32.734 | - | 32.734 | 36.734 | 54.364 | 54.599 | 54.579 | Continuing | Continuing |

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

| | | | | | | | | | | | | |
|--|---|---|--------|--------|---|--------|---------|--------|--------|--------|------------|------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | 30.610 | 92.469 | - | 92.469 | 100.641 | 64.260 | 53.319 | 51.783 | Continuing | Continuing |

Description:

The Test Equipment Modernization (TEMOD) program includes Calibration Sets Equipment (CALSETS), Communications Test Equipment (CTE) and General Purpose Electronic Test Equipment (GPETE). The TEMOD family of products provide equipment and systems which are vital to maintaining readiness of Army combat and combat support systems and support Army Futures Command (AFC) Cross Functional Teams (CFT) (Future Vertical Lift; Long Range Precision Fires; Network Command, Control, Communications and Intelligence (C3I); Soldier Lethality; Air and Missile Defense and Next Generation Combat Vehicle) weapon systems.

The CALSETS program 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-439, AN/GSM-440, AN/GSM-442, AN/GSM-26(V)1, AN/GSM-26(V)2 and Secondary Reference) and two tactical calibration shelters (AN/GSM-705 and AN/GSM-421A(V)2). 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, but are not limited to, unmanned aerial vehicles (Shadow/Gray Eagle); military signal and electronic intelligence operations; tactical and strategic communications (Single Channel Ground and Airborne Radio System (SINCGARS)); ground, missile and aviation platforms such as the Army Family of Medium Tactical Vehicles (FMTV), Abrams, Multiple Launch Rocket System, Patriot, Apache, Blackhawk and Chinook; and the CFT weapon systems.

The CTE program provides for acquisition of the TS-4549 Radio Test Set (RTS). The RTS will be used to test, troubleshoot and repair Army radios. It supports both ground and air communications systems including legacy SINCGARS radios and today's Software Defined radios. The RTS will also be expandable and upgradable to support future radio systems.

GPETE improves the materiel readiness of Army weapon systems; minimizes general-purpose TMDE proliferation and obsolescence; and also reduces the Army's operations and support costs. These objectives are accomplished through cost-effective acquisition of state-of-the-art test equipment employed for verifying accuracy, operability and safety of Army weapon systems and for supporting those systems at all maintenance levels. GPETE 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 SINCGARS, as well as other weapon systems scheduled for fielding to current and future forces. GPETE acquisitions include the Telecommunications System Test Set, the Low End Oscilloscope, the Radio Frequency (RF) Power Meter Test Set, the Optical Time Domain Reflectometer, and the CM-523 Spectrum Analyzer. The Telecommunication Systems Test Set analyzes signal quality between communication systems to ensure data exchange accurately. The Low End Oscilloscope is a hand-held portable device used to adjust, repair, and align communications and electronic systems. The RF Power Meter Test Set

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 0605G02510 / Test Equipment Modernization (TEMOD)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

is a solid-state, microprocessor based RF microwatt meter. It has the ability to measure oscillator power, gain, insertion loss, RF attenuation, and antenna, low-power transmitter, signal generator, standing wave ratio and return loss measurements with directional couplers and slotted lines on radios, satellite communication systems and RADAR systems (Sentinel and Patriot). The Optical Time Domain Reflectometer will be used to test fiber optic cables used to connect computer networks. The CM-523 Spectrum Analyzer measures the magnitude of an input signal versus frequency, primarily to measure power of the spectrum of known and unknown signals, for communication and weapon systems.

Army Acquisition Objectives (AAO):

CALSETS: AN/GSM-286 - 44; AN/GSM-287 - 66; AN/GSM-439 - 38; AN/GSM-440 - 33; AN/GSM-705 - 27; AN/GSM-421A(V)2 - 27; AN/GSM-26(V)1 - 161; AN/GSM-26(V)2 - 38; AN/GSM-422 - 2; Secondary Reference Standards Set - 11

Communication Test Equipment: TS-4549 Radio Test Set -1519

GPETE: Telecommunications System Test Set - 495; Oscilloscope (Low End) - 1294; RF Power Meter Test Set - 586; Optical Time Domain Reflectometer - 455; CM-523 Spectrum Analyzer - 1374

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| Army | Quantity | - | 364 | 150 | - | 150 | 155 | 360 | 437 | 450 |
| | Total Obligation Authority | - | 11.619 | 15.152 | - | 15.152 | 17.035 | 24.770 | 24.888 | 24.878 |
| ANG | Quantity | - | 294 | 133 | - | 133 | 137 | 316 | 382 | 394 |
| | Total Obligation Authority | - | 9.118 | 12.422 | - | 12.422 | 13.972 | 20.559 | 20.664 | 20.655 |
| AR | Quantity | - | 136 | 71 | - | 71 | 73 | 170 | 205 | 210 |
| | Total Obligation Authority | - | 3.567 | 5.160 | - | 5.160 | 5.727 | 9.035 | 9.047 | 9.046 |
| Total: | Quantity | - | 794 | 354 | - | 354 | 365 | 846 | 1,024 | 1,054 |
| Secondary Distribution | Total Obligation Authority | - | 24.304 | 32.734 | - | 32.734 | 36.734 | 54.364 | 54.599 | 54.579 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 0605G02510 / Test Equipment Modernization (TEMOD)

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0604746A

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | G02515 / Calibration Sets Equipment (CALSETS) | P-5a | A | | - / - | - / - | - / 5.482 | - / 6.933 | - / - | - / 6.933 |
| P-5 | G02517 / Communications Test Equipment | P-5a, P-21 | A | | - / - | - / - | 20 / 1.930 | 333 / 25.447 | - / - | 333 / 25.447 |
| P-5 | G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE) | P-5a | A | | - / - | - / - | 774 / 16.892 | 21 / 0.354 | - / - | 21 / 0.354 |
| P-40 | Total Gross/Weapon System Cost | | | | - / - | - / - | 794 / 24.304 | 354 / 32.734 | - / - | 354 / 32.734 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 base procurement dollars in the amount of \$32.544 million will fund acquisition of Precision Network Analyzers, Long Gage Block Sets, Microwave Measuring Receivers, and 333 TS-4549 Radio Test Sets to support base requirements. These procurements will support various electronic test, measurement and diagnostic equipment and communications, missile, ground vehicle, RADAR systems and multiple cross functional teams. TEMOD uses multi-year Indefinite Delivery, Indefinite Quantity, Firm Fixed Price contracts to reduce costs and accommodate changes in acquisition requirements. Lack of capabilities provided by this equipment will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.

 FY 2023 base procurement dollars in the amount of \$0.190 million will fund the General Purpose Test Equipment to support the requirement for European Deterrence Initiative (EDI).

 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) |
| | | Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS) |

| | | | | | | | |
|---|--|--------------------|----------------|------------------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | |
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | - | - | 5.482 | 6.933 | - | 6.933 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | - | - | 5.482 | 6.933 | - | 6.933 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | - | - | 5.482 | 6.933 | - | 6.933 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Multi-Function Calibrator, Fluke 5730A ^(†) | - | - | - | - | - | - | 54.000 | 24 | 1.296 | - | - | - | - | - | - | - | - | - |
| Multi-Product Calibrator ^(†) | - | - | - | - | - | - | 23.000 | 16 | 0.368 | - | - | - | - | - | - | - | - | - |
| Coil Attachment ^(†) | - | - | - | - | - | - | 1.500 | 58 | 0.087 | - | - | - | - | - | - | - | - | - |
| Force/Torque Indicator Replacement ^(†) | - | - | - | - | - | - | 10.000 | 72 | 0.720 | - | - | - | - | - | - | - | - | - |
| Reference Signal Generator, Fluke 96040A ^(†) | - | - | - | - | - | - | 53.600 | 20 | 1.072 | - | - | - | - | - | - | - | - | - |
| Precision Network Analyzer ^(†) | - | - | - | - | - | - | - | - | - | 225.000 | 9 | 2.025 | - | - | - | 225.000 | 9 | 2.025 |
| Long Gage Block Set ^(†) | - | - | - | - | - | - | - | - | - | 6.000 | 32 | 0.192 | - | - | - | 6.000 | 32 | 0.192 |
| Microwave Measuring Receiver, 26Ghz ^(†) | - | - | - | - | - | - | - | - | - | 133.100 | 10 | 1.331 | - | - | - | 133.100 | 10 | 1.331 |
| Microwave Measuring Receiver, 50Ghz ^(†) | - | - | - | - | - | - | - | - | - | 188.167 | 6 | 1.129 | - | - | - | 188.167 | 6 | 1.129 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 3.543 | - | - | 4.677 | - | - | - | - | - | 4.677 |

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|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | | | Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Support Equipment/ Accessories | - | - | - | - | - | - | - | - | 0.067 | - | - | 0.260 | - | - | - | - | - | 0.260 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.067 | - | - | 0.260 | - | - | - | - | - | 0.260 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | 3.610 | - | - | 4.937 | - | - | - | - | - | 4.937 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| New Equipment Training/Fielding Support | - | - | - | - | - | - | - | - | 0.246 | - | - | 0.216 | - | - | - | - | - | 0.216 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.246 | - | - | 0.216 | - | - | - | - | - | 0.216 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | 0.246 | - | - | 0.216 | - | - | - | - | - | 0.216 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technical and Logistics Data/ Services | - | - | - | - | - | - | - | - | 0.603 | - | - | 0.738 | - | - | - | - | - | 0.738 |
| Technical Publications | - | - | - | - | - | - | - | - | 0.111 | - | - | 0.114 | - | - | - | - | - | 0.114 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.714 | - | - | 0.852 | - | - | - | - | - | 0.852 |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | - | - | - | 0.714 | - | - | 0.852 | - | - | - | - | - | 0.852 |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | - | - | - | - | - | - | 0.032 | - | - | 0.032 | - | - | - | - | - | 0.032 |
| <i>Subtotal: Support - Initial Spares and Repair Parts Cost</i> | - | - | - | - | - | - | - | - | 0.032 | - | - | 0.032 | - | - | - | - | - | 0.032 |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | - | - | - | - | - | - | 0.256 | - | - | 0.252 | - | - | - | - | - | 0.252 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | - | - | - | - | - | - | 0.256 | - | - | 0.252 | - | - | - | - | - | 0.252 |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | - | - | - | - | - | - | 0.102 | - | - | 0.105 | - | - | - | - | - | 0.105 |
| <i>Subtotal: Support - Quality Assurance Cost</i> | - | - | - | - | - | - | - | - | 0.102 | - | - | 0.105 | - | - | - | - | - | 0.105 |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| System Technical Support (STS) | - | - | - | - | - | - | - | - | 0.422 | - | - | 0.436 | - | - | - | - | - | 0.436 |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | - | - | - | - | - | - | 0.422 | - | - | 0.436 | - | - | - | - | - | 0.436 |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.103 | - | - | - | - | - | 0.103 |
| <i>Subtotal: Support - System Test and Evaluation Cost</i> | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.103 | - | - | - | - | - | 0.103 |
| Gross/Weapon System Cost | - | - | - | - | - | - | - | - | 5.482 | - | - | 6.933 | - | - | - | - | - | 6.933 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|-----------------------------------|---------|--------------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 3.262 | 4.160 | - | 4.160 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 2.220 | 2.773 | - | 2.773 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 5.482 | 6.933 | - | 6.933 |

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

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|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | | Item Number / Title [DODIC]: G02515 / Calibration Sets Equipment (CALSETS) | | | | |

| 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 |
|--|-------------|------|---|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Multi-Function Calibrator, Fluke 5730A | | 2022 | Fluke Corporation / Everett, WA | SS / FFP | ACC-Redstone | Feb 2022 | May 2022 | 24 | 54.000 | Y | | |
| Multi-Product Calibrator | | 2022 | Transmille Calibration / Colchester, VT | C / FFP | ACC-Redstone | Feb 2022 | May 2022 | 16 | 23.000 | Y | | |
| Coil Attachment | | 2022 | TBS (2) / TBD | C / FFP | ACC-Redstone | Feb 2022 | May 2022 | 58 | 1.500 | Y | | Jan 2021 |
| Force/Torque Indicator Replacement | | 2022 | TBS (3) / TBD | C / FFP | ACC-Redstone | Mar 2022 | Jun 2022 | 72 | 10.000 | Y | | Feb 2022 |
| Reference Signal Generator, Fluke 96040A | | 2022 | Fluke Corporation / Everett, WA | SS / FFP | ACC-Redstone | Mar 2022 | Jun 2022 | 20 | 53.600 | Y | | |
| Precision Network Analyzer | | 2023 | TBS (4) / TBD | C / FFP | DLA | Feb 2023 | Aug 2023 | 9 | 225.000 | N | | Dec 2022 |
| Long Gage Block Set | | 2023 | TBS (5) / TBD | C / FFP | DLA | Feb 2023 | Jul 2023 | 32 | 6.000 | N | | Dec 2022 |
| Microwave Measuring Receiver, 26Ghz | | 2023 | TBS (6) / TBD | C / FFP | ACC-Redstone | Dec 2022 | Jul 2023 | 10 | 133.100 | N | | Jan 2022 |
| Microwave Measuring Receiver, 50Ghz | | 2023 | TBS (7) / TBD | C / FFP | ACC-Redstone | Dec 2022 | Jul 2023 | 6 | 188.167 | N | | Jan 2022 |

Remarks:

Unit cost typically vary from inflation and quantity of items procured in a year.

The Precision Network Analyzer, Long Gage Block Set, Microwave Measuring Receiver 26Ghz and 50Ghz are all commercial off the shelf.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) |
| | | Item Number / Title [DODIC]: G02517 / Communications Test Equipment |

| | | | | | | | |
|---|--|--------------------|----------------|------------------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | MDAP/MAIS Code: | | | |
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (<i>Units in Each</i>) | | - | - | 20 | 333 | - | 333 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | - | - | 1.930 | 25.447 | - | 25.447 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | | - | - | 1.930 | 25.447 | - | 25.447 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | | - | - | 1.930 | 25.447 | - | 25.447 |
| <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>) | | - | - | 96.500 | 76.417 | - | 76.417 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| TS-4549 Radio Test Set ^(†) | - | - | - | - | - | - | 57.700 | 20 | 1.154 | 66.000 | 333 | 21.978 | - | - | - | 66.000 | 333 | 21.978 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 1.154 | - | - | 21.978 | - | - | - | - | - | 21.978 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Support Equipment | - | - | - | - | - | - | - | - | 0.035 | - | - | 0.035 | - | - | - | - | - | 0.035 |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.035 | - | - | 0.035 | - | - | - | - | - | 0.035 |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | 1.189 | - | - | 22.013 | - | - | - | - | - | 22.013 |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| New Equipment Training/Fielding Support | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Shipping Equipment to the Field | - | - | - | - | - | - | - | - | - | - | - | 0.050 | - | - | - | - | - | 0.050 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.150 | - | - | - | - | - | 0.150 |
| <i>Subtotal: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.150 | - | - | - | - | - | 0.150 |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | | | Item Number / Title [DODIC]: G02517 / Communications Test Equipment | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Technical and Logistics Data/ Services | - | - | - | - | - | - | - | - | 0.177 | - | - | 1.033 | - | - | - | - | - | 1.033 |
| Technical Publications | - | - | - | - | - | - | - | - | 0.110 | - | - | 0.110 | - | - | - | - | - | 0.110 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.287 | - | - | 1.143 | - | - | - | - | - | 1.143 |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | - | - | - | 0.287 | - | - | 1.143 | - | - | - | - | - | 1.143 |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | - | - | - | - | - | - | 0.224 | - | - | 0.315 | - | - | - | - | - | 0.315 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | - | - | - | - | - | - | 0.224 | - | - | 0.315 | - | - | - | - | - | 0.315 |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 0.017 | - | - | - | - | - | 0.017 |
| <i>Subtotal: Support - Program Management Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.017 | - | - | - | - | - | 0.017 |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | - | - | - | - | - | - | 0.015 | - | - | 0.084 | - | - | - | - | - | 0.084 |
| <i>Subtotal: Support - Quality Assurance Cost</i> | - | - | - | - | - | - | - | - | 0.015 | - | - | 0.084 | - | - | - | - | - | 0.084 |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | - | - | - | - | - | - | 0.505 | - | - | - | - | - | 0.505 |
| <i>Subtotal: Support - System Engineering Cost</i> | - | - | - | - | - | - | - | - | - | - | - | 0.505 | - | - | - | - | - | 0.505 |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | - | - | - | - | - | - | 0.015 | - | - | 1.120 | - | - | - | - | - | 1.120 |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | - | - | - | - | - | - | 0.015 | - | - | 1.120 | - | - | - | - | - | 1.120 |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.100 | - | - | - | - | - | 0.100 |
| <i>Subtotal: Support - System Test and Evaluation Cost</i> | - | - | - | - | - | - | - | - | 0.100 | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Gross/Weapon System Cost | - | - | - | - | - | - | 96.500 | 20 | 1.930 | 76.417 | 333 | 25.447 | - | - | - | 76.417 | 333 | 25.447 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | Item Number / Title [DODIC]: G02517 / Communications Test Equipment |

ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------|--------------|---------------|-------------|---------------|
| Army | Quantity | - | 9 | 141 | - | 141 |
| | Total Obligation Authority | - | 0.869 | 10.841 | - | 10.841 |
| ANG | Quantity | - | 7 | 125 | - | 125 |
| | Total Obligation Authority | - | 0.675 | 9.517 | - | 9.517 |
| AR | Quantity | - | 4 | 67 | - | 67 |
| | Total Obligation Authority | - | 0.386 | 5.089 | - | 5.089 |
| Total: | Quantity | - | 20 | 333 | - | 333 |
| Secondary Distribution | Total Obligation Authority | - | 1.930 | 25.447 | - | 25.447 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | Item Number / Title [DODIC]: G02517 / Communications Test Equipment | | | | |

| 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 |
|---------------------------------------|-------------|------|-------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| TS-4549 Radio Test Set ^(†) | | 2022 | TBS / TBD | C / FFP | ACC-New Jersey | Sep 2022 | Nov 2022 | 20 | 57.700 | Y | | Feb 2022 |
| TS-4549 Radio Test Set ^(†) | | 2023 | TBS / TBD | C / FFP | ACC-New Jersey | Jan 2023 | Jul 2023 | 333 | 66.000 | Y | | |

^(†) indicates the presence of a P-21

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | | | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | | | | | | | Item Number / Title [DODIC]: G02517 / Communications Test Equipment | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2024 | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | BALANCE | | | | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|
| O C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | Calendar Year 2024 | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | | M A Y | J U N | J U L | A U G |
| TS-4549 Radio Test Set | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 20 | 20 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| | 1 | 2023 | ARMY | 333 | 84 | 249 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 25 | | | | | | | | | | | | | | | 0 | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) |
| | | Item Number / Title [DODIC]: G02517 / Communications Test Equipment |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBS - TBD | 1 | 200 | 400 | 9 | 12 | 2 | 14 | 0 | 4 | 6 | 10 |

Remarks:

Production rates are annual rates.

"A" 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 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|-------------|---------|---------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | 774 | 21 | - | 21 |
| Gross/Weapon System Cost (\$ in Millions) | - | - | 16.892 | 0.354 | - | 0.354 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | - | - | 16.892 | 0.354 | - | 0.354 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | - | - | 16.892 | 0.354 | - | 0.354 |

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

| | | | | | | |
|---|---|---|--------|--------|---|--------|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | - | - | 21.824 | 16.857 | - | 16.857 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| TS-4544 Telecommunication Systems Test Set ^(†) | - | - | - | - | - | - | 36.753 | 239 | 8.784 | - | - | - | - | - | - | - | - | - |
| TS-4548 Radio Frequency Power Meter ^(†) | - | - | - | - | - | - | 6.511 | 515 | 3.353 | - | - | - | - | - | - | - | - | - |
| CM-523 Spectrum Analyzer ^(†) | - | - | - | - | - | - | 22.650 | 20 | 0.453 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 12.590 | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Support Equipment/ Accessories | - | - | - | - | - | - | - | - | 0.067 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Non Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.067 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Hardware Cost</i> | - | - | - | - | - | - | - | - | 12.657 | - | - | - | - | - | - | - | - | - |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| New Equipment Training/Fielding Support | - | - | - | - | - | - | - | - | 0.080 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 0.080 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | | | Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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: Package Fielding Cost</i> | - | - | - | - | - | - | - | - | 0.080 | - | - | - | - | - | - | - | - | - |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technical and Logistics Data/ Services | - | - | - | - | - | - | - | - | 1.408 | - | - | - | - | - | - | - | - | - |
| Technical Publications | - | - | - | - | - | - | - | - | 0.110 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | - | - | - | 1.518 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Logistics Cost</i> | - | - | - | - | - | - | - | - | 1.518 | - | - | - | - | - | - | - | - | - |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | - | - | - | - | - | - | 0.030 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Initial Spares and Repair Parts Cost</i> | - | - | - | - | - | - | - | - | 0.030 | - | - | - | - | - | - | - | - | - |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | - | - | - | - | - | - | 1.400 | - | - | 0.354 | - | - | - | - | - | 0.354 |
| <i>Subtotal: Support - Production Engineering Cost</i> | - | - | - | - | - | - | - | - | 1.400 | - | - | 0.354 | - | - | - | - | - | 0.354 |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | - | - | - | - | - | - | 0.102 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Quality Assurance Cost</i> | - | - | - | - | - | - | - | - | 0.102 | - | - | - | - | - | - | - | - | - |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | - | - | - | - | - | - | 1.005 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - System Technical Support (STS) Cost</i> | - | - | - | - | - | - | - | - | 1.005 | - | - | - | - | - | - | - | - | - |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | - | - | - | - | - | - | 0.100 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - System Test and Evaluation Cost</i> | - | - | - | - | - | - | - | - | 0.100 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | - | - | - | - | 21.824 | 774 | 16.892 | 16.857 | 21 | 0.354 | - | - | - | 16.857 | 21 | 0.354 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE) |

ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------|---------------|--------------|-------------|---------------|
| Army | Quantity | - | 355 | 9 | - | 9 |
| | Total Obligation Authority | - | 7.488 | 0.151 | - | 0.151 |
| ANG | Quantity | - | 287 | 8 | - | 8 |
| | Total Obligation Authority | - | 6.223 | 0.132 | - | 0.132 |
| AR | Quantity | - | 132 | 4 | - | 4 |
| | Total Obligation Authority | - | 3.181 | 0.071 | - | 0.071 |
| Total: | Quantity | - | 774 | 21 | - | 21 |
| Secondary Distribution | Total Obligation Authority | - | 16.892 | 0.354 | - | 0.354 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 80 | | | P-1 Line Item Number / Title: 0605G02510 / Test Equipment Modernization (TEMOD) | | | | Item Number / Title [DODIC]: G02519 / GENERAL PURPOSE TEST EQUIPMENT (GPETE) | | | | |

| 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 |
|--|-------------|------|--|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| TS-4544 Telecommunication Systems Test Set | | 2022 | Viavi Solutions, Inc. / Germantown, MD | C / FFP | ACC-New Jersey | Apr 2022 | Jul 2022 | 239 | 36.753 | Y | | |
| TS-4548 Radio Frequency Power Meter | | 2022 | Anritsu Company / Morgan Hill, CA | C / FFP | ACC-Redstone | Jun 2022 | Sep 2022 | 515 | 6.511 | Y | | |
| CM-523 Spectrum Analyzer | | 2022 | TBS(2) / TBD | C / FFP | ACC-Redstone | Nov 2022 | Dec 2022 | 20 | 22.650 | Y | | |

Remarks:
The TS-4544 Telecommunication system test set, TS-4548 RF Power Meter, TS-4558 OTDR, and CM-523 Spectrum Analyzer are all commercial off the shelf items.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|---|--|
| 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: 0017M80101 / Rapid Equipping Soldier Support Equipment |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 2,694.110 | 0.077 | - | - | - | - | - | - | - | - | - | 2,694.187 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 2,694.110 | 0.077 | - | - | - | - | - | - | - | - | - | 2,694.187 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 2,694.110 | 0.077 | - | - | - | - | - | - | - | - | - | 2,694.187 |

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

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

Description:

The REF is the Army's Quick Reaction Capability (QRC) with the ability to acquire, integrate and sustain Commercial-Off-The Shelf (COTS), Government Off-The-Shelf (GOTS), Non-Developmental Item (NDI), and Non-Standard Equipment (NSE) solutions to meet urgent combat requirements for globally employed forces. It inserts selected future force technologies, capabilities, and surrogate materiel solutions into deployed, deploying, select-prepared to deploy, and transformational forces for operational evaluation, assessment, and evolutionary development. The REF assesses the provided capabilities to improve future solutions to inform materiel development for the future Army capability requirements and to potentially transition the capability to an Army acquisition program.

The Rapid Equipping Force (REF) supports Combatant Command (COCOMs)/Army Service Component Command (ASCCs) based on emerging rapid equipment requirements. The REF is an enduring organization (Base funded) per Memorandum, Under Secretary of the Army, 30 Jan 2014, subject: Implementation Plan for Stabilization of the Rapid Equipping Force (REF).

The REF bridges the gap between the Army's traditional acquisition process and immediate equipping needs. The REF pursues tangible solutions that can be equipped rapidly with a goal of 180 days. The REF focuses on finding immediate and effective game-changing capabilities to increase U.S. Army Force readiness, effectiveness, protection, and lethality in any operational environment. The REF 10-Liner process provides the ability to react quickly to an ever-changing enemy who changes in days and months, not years in a complex world. The REF coordinates with the COCOMs/ASCCs in theater to fully understand their urgent needs, for which the REF acquisition capability may identify, procure, deliver, and sustain solutions to the deployed units. Although the REF works directly with Operational Commanders at all levels, it focuses on Brigade level and below to equip solutions to identified capability gaps.

The Army Acquisition Executive designated Program Executive Office (PEO) Soldier as the Milestone Decision Authority (MDA) to institutionalize the acquisition authorities in support of the REF and to provide proper acquisition oversight while enhancing visibility of these efforts. The MDA will ensure flexibility and speed focused on the needs of Soldiers serviced by the dedicated REF Program Management Office (PMO). This establishes a formal acquisition reporting chain that leverages existing reporting venues to ensure appropriate Assistant Secretary of the Army /Acquisition Logistics/Technology (ASA (ALT)) visibility, oversight, and direction.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 0.077 | - | - | - | - | - | - | - | - |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 0017M80101 / Rapid Equipping Soldier Support Equipment |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Total: | Quantity | - | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 0.077 | - | - | - | - | - | - | - | - |

Justification:
 M80101 has no funding request in FY 2023.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 0050MA0780 / Physical Security Systems (OPA3) |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|---------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|-------------|------------------|
| <i>Procurement Quantity (Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Gross/Weapon System Cost (\$ in Millions)</i> | 2,144.124 | 89.219 | 91.930 | 102.556 | - | 102.556 | 100.551 | 100.124 | 108.416 | 111.380 | - | 2,848.300 |
| <i>Less PY Advance Procurement (\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Net Procurement (P-1) (\$ in Millions)</i> | 2,144.124 | 89.219 | 91.930 | 102.556 | - | 102.556 | 100.551 | 100.124 | 108.416 | 111.380 | - | 2,848.300 |
| <i>Plus CY Advance Procurement (\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 2,144.124 | 89.219 | 91.930 | 102.556 | - | 102.556 | 100.551 | 100.124 | 108.416 | 111.380 | - | 2,848.300 |

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

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

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) program and procurement of Intrusion Detection System (IDS) equipment in support of MILCON projects. CIDS includes National Guard, Reserves and other non ICIDS Active Duty Installations - IDS. 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 safeguard Army installations, stand-alone facilities, activities, operations, personnel and critical assets from sabotage, espionage, criminal, terrorists and insider threats. The Physical Security program reduces risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of technology to ensure Army readiness to generate, project, and sustain Army forces.

The ICIDS program (MA0781) 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 ICIDS at new or modified facilities. ICIDS supports a balanced investment strategy for the Army approved force structure and requirements. Note, ICIDS cost per site varies by number (20 to 1000) and type (i.e., bunker, bio lab, arms room, chemical weapons storage, SCIF) of security zones.

CIDS (MA0782) 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. This program supports unit readiness and deployment by reducing Unit and Installation vulnerability and supports the upgrades of the 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 IDSs at new or modified facilities. CIDS supports a balanced investment strategy for the Army's approved force structure and requirements. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. ARNG fields sites by state with in-state vendors performing the work. Note, CIDS cost per state (ARNG) and site varies by number (1 to 500) and type (i.e., bunker, arms room, weapons storage, SCIF) of security zones.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 0050MA0780 / Physical Security Systems (OPA3) |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

Other Physical Security Measures (MA0783) Equipment includes the Automated Installation Entry (AIE) system which complies with DODM 5200.08, VOL III direction to field electronic physical access control systems to accomplish initial vetting of visitors and continuous vetting for all personnel entering Army installations AIE satisfies the OPMG's Automated Access Control Standards. Note, AIE cost per site varies by number (1 to 60) and type (i.e., handheld only, self service pedestal, RFID enabled, Facial Recognition enabled) of inbound lanes and number (1 to 3) of Visitor Control Centers.

Note: These are non-standard programs and do not have AAO's.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 89.219 | 91.930 | 102.556 | - | 102.556 | 100.551 | 100.124 | 108.416 | 111.380 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 89.219 | 91.930 | 102.556 | - | 102.556 | 100.551 | 100.124 | 108.416 | 111.380 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 0050MA0780 / Physical Security Systems (OPA3) |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MA0781 / Standardized Intrusion Detection Systems | P-5a | A | | - / 387.341 | - / 16.413 | - / 26.967 | - / 31.823 | - / - | - / 31.823 |
| P-5 | MA0782 / Commercial Intrusion Detection Systems (IDS) | P-5a | | | - / 290.625 | - / 11.208 | - / 9.600 | - / 17.473 | - / - | - / 17.473 |
| P-5 | MA0783 / Other Physical Security Measures Equip | P-5a | | | - / 1,466.158 | - / 61.598 | - / 55.363 | - / 53.260 | - / - | - / 53.260 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 2,144.124 | - / 89.219 | - / 91.930 | - / 102.556 | - / - | - / 102.556 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2023 Base procurement funding in the amount of \$102.556 million provides funding for ICIDS (MA0781) in the amount of \$28.478 million and an additional \$3.345 million to support the enduring requirement for Operation Spartan Shield; CIDS (MA0782) in the amount of \$17.473 million; and Other Physical Security Measures Equipment (MA0783) in the amount of \$53.260 million:

- MA0781 - (\$31.823 million)
- PEO Intelligence, Electronic Warfare and Sensors (PEO IEW&S) (\$19.951 million) - Procurement of installation of ICIDS at six (6) sites*: Sierra AD, CA - 36 zones/3 SCIF; Fort Leonard Wood, MO - 550 zones/3 SCIFs; Aberdeen PG, MD - 510 zones/43 SCIFs; MOTCO, CA - 32 zones/1 SCIF; Scranton AAP, PA - 3 zones/1 SCIF; Redstone Arsenal, AL - 324 zones/39 SCIFs; and any remaining Windows 10 conversions for non-compliant ICIDS. Funding supports a balanced investment strategy for the Army approved force structure and requirements. All ICIDS quantities and funding are for Active Components.
- * Installations planned in FY 2022 were re-prioritized into FY 2023 due to higher priority Windows 10 requirements.
- CIDS Other Organizations
- US Army Material Command - (\$2.879 million) - Funding to support construction of new CIDS facilities.
- US Army National Guard - (\$5.532 million) - Funding to support construction of new CIDS facilities.
- US Army Central Command (USARCENT) - (\$0.041 million) - Funding to support construction of new CIDS facilities.
- JPEO (\$0.750 million) - Funding to procure sensor equipment for correctional facilities.
- MA0782 - (\$17.473 million)
- OFC, SEC OF THE ARMY, Resources Services Washington (RSW) (\$16.108 million) - Procurement for CIDS (MA0782) base procurement dollars supports procuring 624 sites and 12 Ammunition Supply Points to modernized integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at National Guard Facilities and some Active Army sites. Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities and other areas containing assets 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 requirements. All quantities and funding are for Active, Reserve and ARNG Components.

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|---|---|---|
| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 0050MA0780 / Physical Security Systems (OPA3) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>US Army Reserve Command (USARC) (\$1.365 million) - Procurement for CIDS (MA0782) base procurement dollars supports procuring IDS equipment for 1050 zones to modernize components used for intrusion detection and assessment, access control, and electronic surveillance for USARC arms rooms. CIDS refresh will begin in FY23 for 10-year life cycle replacement and USARC has updated standards and criteria for application during this replacement cycle (to include modernization of IDS panel, PIR sensors, added seismic sensors, and replacement of BMS due to obsolescence). Funding provides security measures 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 Army assets. Funding supports a balanced investment strategy for the Army's approved force structure and requirements.</p> <p>MA0783 - (\$53.260 million)</p> <p>PEO Intelligence, Electronic Warfare and Sensors (PEO IEW&S) (\$35.251M) - Base procurement dollars procures AIE \$25.163 million for AIE systems at seven (7) AIE-4 (AIE-3 Version 4) Pure Fleet sites (Pueblo CD, CO; McAlester AAP, OK; Rock Island Arsenal, IL; Letterkenny AD, PA; Arlington Hall Station, VA; Blue Grass AD, KY; Lake City AAP, MO) and first ten (10) new AIE Next sites as prioritized by OPMG. The following Pure Fleet sites were reprioritized from FY22 to FY23: Lake City AAP, UT; Pueblo CD, CO; McAlester AAP, OK; Rock Island Arsenal, IL; Letterkenny AD, PA; and Arlington Hall, VA. AIE systems include AIE-4 sites and AIE Next generation sites with technological enhancements to protect Army force projection platforms and high priority Installations. The system complies with DTM 09-112 for Access Control Standards including identity validation and vetting to determine fitness of an individual requesting and/or requiring access to Installations. AIE satisfies OPMG's Automated Access Control Standards. All quantities and funding are for Active, Reserve and ARNG Components. Access Control Point (ACP) Physical Security Equipment Modernization \$4.959 million procures Facial Recognition and other software related technological enhancements. \$5.129 procures AIE program management support and SETA contract support. AIE satisfies OPMG's Automated Access Control Standards. All quantities and funding are for Active, Reserve and ARNG Components.</p> <p>US Army Central Command (USARCENT) (\$17.173 million) - Access Control Point (ACP) Physical Security Equipment Modernization \$16.635 million procures ACP equipment for 15 Installations: USAG Hawaii, FT Wainwright, FT Drum, and Carlisle Barracks, and AIE Site Preparation at multiple remaining Installations.</p> <p>OFC, SEC OF THE ARMY, Resources Services Washington (RSW) (\$0.504 million) - Defense Biometric Identification System (DBIDS) \$0.504 million procures DBIDS 5 at sixteen (16) installations located throughout Europe; Germany, Italy, Belgium, and the Netherlands, for total of 102 Access Control Points (ACPs) and 22 Enhance Pedestrian Security Gates (ESPG). The current access control employed by USAREUR is DBIDS 3.1 is end of life and is scheduled to be replaced by DBIDS 5 in 2020. DBIDS 5 is to be used by USEUCOM components to electronically authenticate the 4M monthly access requests and 95K visitors at over 154 access control points at 85 U.S. military installations overseas.</p> <p>US Military Academy (USMA) (\$0.332 million) - Funding for procurement of electronic security other than IDS procures CCTV and access control systems associated with new construction/renovation for 2 facilities at West Point (Culllum Hall and Thayer Swing Space (Patton)). CCTV enhances security to meet Superintendent's priority to ensure the safety of the Corps of Cadets, staff & faculty, families, and visitors and deters/mitigates the active shooter threat, SHARP, and larceny/vandalism. Access control systems reduce vulnerability and prevents unauthorized access to restricted entry facilities and mitigates threat of active shooter incidents in the MEVA.</p> <p>FY 2022 total program funding includes a \$5.000 million Congressional increase.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | | | Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | MDAP/MAIS Code: | | |
| Resource Summary | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | 387.341 | 16.413 | 26.967 | 31.823 | - | 31.823 |
| Less PY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | 387.341 | 16.413 | 26.967 | 31.823 | - | 31.823 |
| Plus CY Advance Procurement (\$ in Millions) | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | 387.341 | 16.413 | 26.967 | 31.823 | - | 31.823 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | |
| Initial Spares (\$ in Millions) | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 ^(†) | 5,737.357 | 14 | 80.323 | 1,739.500 | 4 | 6.958 | - | - | - | - | - | - | - | - | - | - | - | - |
| Program Management Support* | - | - | 9.911 | - | - | 0.671 | - | - | 0.339 | - | - | 0.988 | - | - | - | - | - | 0.988 |
| SETA Contract Support* | - | - | 7.140 | - | - | 0.631 | - | - | 0.633 | - | - | 0.635 | - | - | - | - | - | 0.635 |
| Prime Contractor PM | - | - | 8.538 | - | - | 1.667 | - | - | 1.461 | - | - | 2.000 | - | - | - | - | - | 2.000 |
| Sierra Army Depot, CA (FY22) | - | - | - | - | - | - | - | - | 3,010.000 | 1 | 3.010 | - | - | - | 3,010.000 | 1 | 3.010 | |
| Aberdeen Proving Grounds, MD (FY22) | - | - | - | - | - | - | - | - | 5,457.000 | 1 | 5.457 | - | - | - | 5,457.000 | 1 | 5.457 | |
| Fort Leonard Wood, MO (FY22) | - | - | - | - | - | - | - | - | 4,581.000 | 1 | 4.581 | - | - | - | 4,581.000 | 1 | 4.581 | |
| MOTCO, CA (FY22) | - | - | - | - | - | - | - | - | 293.000 | 1 | 0.293 | - | - | - | 293.000 | 1 | 0.293 | |
| Scranton Army Ammunition Plant, PA (FY22) | - | - | - | - | - | - | - | - | 293.000 | 1 | 0.293 | - | - | - | 293.000 | 1 | 0.293 | |
| Redstone Arsenal, AL (FY22) | - | - | - | - | - | - | - | - | 2,694.000 | 1 | 2.694 | - | - | - | 2,694.000 | 1 | 2.694 | |
| Windows Conversions Technical Refresh | - | - | - | - | - | 4.149 | - | - | 8.019 | - | - | - | - | - | - | - | - | - |
| Other Supporting Organizations - TBD | - | - | - | - | - | 2.337 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |
| Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Army Material Command - Construction Support | - | - | - | - | - | - | - | - | 8.843 | - | - | 2.879 | - | - | - | - | - | 2.879 |
| Army Central Command - Construction Support | - | - | - | - | - | - | - | - | 3.255 | - | - | 3.386 | - | - | - | - | - | 3.386 |
| Army National Guard - Construction Support | - | - | - | - | - | - | - | - | 0.019 | - | - | 5.532 | - | - | - | - | - | 5.532 |
| Joint Program Executive Office - Equipment Procurement | - | - | - | - | - | - | - | - | 0.070 | - | - | 0.075 | - | - | - | - | - | 0.075 |
| USAG Italy | - | - | - | - | - | - | 298.000 | 1 | 0.298 | - | - | - | - | - | - | - | - | - |
| Blue Grass Army Depot | - | - | - | - | - | - | 498.000 | 1 | 0.498 | - | - | - | - | - | - | - | - | - |
| Fort Hood | - | - | - | - | - | - | 1,132.000 | 1 | 1.132 | - | - | - | - | - | - | - | - | - |
| Fort Jackson | - | - | - | - | - | - | 2,400.000 | 1 | 2.400 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 105.912 | - | - | 16.413 | - | - | 26.967 | - | - | 31.823 | - | - | - | - | - | 31.823 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 105.912 | - | - | 16.413 | - | - | 26.967 | - | - | 31.823 | - | - | - | - | - | 31.823 |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Support Data Data | - | - | 281.429 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Data Cost</i> | - | - | 281.429 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | - | - | 387.341 | - | - | 16.413 | - | - | 26.967 | - | - | 31.823 | - | - | - | - | - | 31.823 |

Remarks:

* ICIDS Program Management and SETA support reflect the non-standard program which installs physical intrusion detection systems in Army Installation facilities. This requires higher than normal oversight of prime contractor quality control, site survey, site unique design, training, testing, and first year contractor logistics support.

* Installations planned in FY 2022 were re-prioritized into FY 2023 due to higher priority Windows 10 requirements.

* Cost increase for Sierra Army Depot - The FY 2022 plan was to conduct the Site Survey. The FY 2023 increase includes site survey, design, testing, validation, training and install.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 16.413 | 26.967 | 31.823 | - | 31.823 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | Item Number / Title [DODIC]: MA0781 / Standardized Intrusion Detection Systems |

ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------|---------|--------------|-------------|---------------|
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 16.413 | 26.967 | 31.823 | - | 31.823 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | | Date: April 2022 | | | | |
|--|----------------------|-----------|---|---|------------------------|-----------------------|---------------------------------------|--|-----------------------------|---------------------------------|--|---------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 0050MA0780 / 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 | | 2020 | Minuteman Security Solutions / New Bern, NC | Option / IDIQ | Ft. Belvoir, VA | Mar 2020 | Jun 2021 | 3 | 8,553.000 | Y | | |
| Hardware | | 2021 | Minuteman Security Solutions / New Bern, NC | Option / IDIQ | Ft. Belvoir, VA | Mar 2021 | Jul 2022 | 4 | 1,739.500 | Y | | |

Remarks:
 ICIDS Installations take approximately 12 to 18 months to complete from award of Delivery Order, extremely large installations can take up to 30 months to complete.
 ICIDS cost per site varies by number (20 to 1000) and type (i.e., bunker, bio lab, arms room, chemical weapons storage, SCIF) of security zones.
 Minuteman Security Solutions will field seven (7) of eight (8) FY 2022 sites under their last Option Year. The new TBD contractor will field one (1) site as the first site on the new follow-on production contract.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) |
| | | Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS) |

| | | | | | | | | | |
|---|--|--|--|------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | |
| Resource Summary | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | | | 290.625 | 11.208 | 9.600 | 17.473 | - | 17.473 |
| Less PY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | | | 290.625 | 11.208 | 9.600 | 17.473 | - | 17.473 |
| Plus CY Advance Procurement (\$ in Millions) | | | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | | | 290.625 | 11.208 | 9.600 | 17.473 | - | 17.473 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | |
| Initial Spares (\$ in Millions) | | | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | | | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 ^(†) | 1,827.830 | 159 | 290.625 | 1,530.571 | 7 | 10.714 | - | - | - | 1,342.333 | 12 | 16.108 | - | - | - | 1,342.333 | 12 | 16.108 |
| Florida Sites | - | - | - | - | - | - | 2,280.000 | 1 | 2.280 | - | - | - | - | - | - | - | - | - |
| Michigan Sites | - | - | - | - | - | - | 2,435.000 | 1 | 2.435 | - | - | - | - | - | - | - | - | - |
| Tennessee Sites | - | - | - | - | - | - | 2,720.000 | 1 | 2.720 | - | - | - | - | - | - | - | - | - |
| Winsconsin | - | - | - | - | - | - | 2,165.000 | 1 | 2.165 | - | - | - | - | - | - | - | - | - |
| Army Central Command - Equipment Procurement | - | - | - | - | - | - | - | - | - | - | - | 1.365 | - | - | - | - | - | 1.365 |
| Re-alignment of funding to MA0781 | - | - | - | - | - | 0.494 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 290.625 | - | - | 11.208 | - | - | 9.600 | - | - | 17.473 | - | - | - | - | - | 17.473 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 290.625 | - | - | 11.208 | - | - | 9.600 | - | - | 17.473 | - | - | - | - | - | 17.473 |
| Gross/Weapon System Cost | - | - | 290.625 | - | - | 11.208 | - | - | 9.600 | - | - | 17.473 | - | - | - | - | - | 17.473 |

Remarks:

CIDS cost per state (ARNG) and site varies by number (1 to 500) and type (i.e., bunker, arms room, weapons storage, SCIF) of security zones.

FY 2022 supports procuring four (4) states (FL - 119 zones/2 SCIFs, MN - 123 zones/3 SCIFs, TN - 149 zones/1 SCIF, WI - 119 zones/2 SCIFs).

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS) |

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|--------------|---------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 11.208 | 9.600 | 17.473 | - | 17.473 |
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 11.208 | 9.600 | 17.473 | - | 17.473 |

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|--|--|--|---|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | | | | Item Number / Title [DODIC]: MA0782 / Commercial Intrusion Detection Systems (IDS) | | | | |

| 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 | | 2020 | TBD / TBD | C / Various | Various | Mar 2020 | Apr 2020 | 6 | 2,232.167 | Y | | |
| Hardware | | 2021 | TBD / TBD | C / Various | Various | Mar 2021 | Apr 2021 | 7 | 1,530.571 | Y | | |
| Hardware | | 2023 | TBD / TBD | C / Various | Various | Oct 2022 | Feb 2023 | 12 | 1,342.333 | N | | |

Remarks:

Procurement items are Commercial Off The Shelf (COTS) from various vendors TBD.

ARNG fields sites by state with in-state vendors performing the work.

CIDS cost per state (ARNG) and site varies by number (1 to 500) and type (i.e., bunker, arms room, weapons storage, SCIF) of security zones.

FY 2022 supports procuring four (4) states (FL - 119 zones/2 SCIFs, MN - 123 zones/3 SCIFs, TN - 149 zones/1 SCIF, WI - 119 zones/2 SCIFs).

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip |

| | | | | | | | |
|---|--|--------------------|----------------|------------------------|---------------------|--------------------|----------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
| Resource Summary | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | | 1,466.158 | 61.598 | 55.363 | 53.260 | - | 53.260 |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | | 1,466.158 | 61.598 | 55.363 | 53.260 | - | 53.260 |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | | 1,466.158 | 61.598 | 55.363 | 53.260 | - | 53.260 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | |
| Initial Spares (\$ in Millions) | | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 ^(†) | 24,457.138 | 58 | 1,418.514 | 1,391.720 | 25 | 34.793 | - | - | - | - | - | - | - | - | - | - | - | - |
| AIE Program Management Support* | - | - | 16.139 | - | - | 1.848 | - | - | 2.798 | - | - | 1.524 | - | - | - | - | - | 1.524 |
| AIE SETA Contract Support* | - | - | 12.247 | - | - | 3.469 | - | - | 2.385 | - | - | 3.605 | - | - | - | - | - | 3.605 |
| ACPEP | - | - | 8.374 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Advantor camera upgrade | - | - | 6.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TBD - Technology Refreshes | - | - | - | - | - | - | - | - | 15.505 | - | - | 4.959 | - | - | - | - | - | 4.959 |
| USAREUR DBIDS Hardware | 197.600 | 5 | 0.988 | - | - | - | 30.813 | 16 | 0.493 | 31.500 | 16 | 0.504 | - | - | - | 31.500 | 16 | 0.504 |
| ACP Modernization and AIE Site Preparation | - | - | 3.896 | - | - | 18.933 | 1,221.200 | 10 | 12.212 | 1,321.000 | 13 | 17.173 | - | - | - | 1,321.000 | 13 | 17.173 |
| AIE Sites (FY22 and forward formerly called "AIE Hardware") ^(†) | - | - | - | - | - | - | 915.417 | 24 | 21.970 | 1,480.176 | 17 | 25.163 | - | - | - | 1,480.176 | 17 | 25.163 |
| AIE Cybersecurity | - | - | - | - | - | 2.555 | - | - | - | - | - | - | - | - | - | - | - | - |
| MDEP - USMA (ROC 170) | - | - | - | - | - | - | - | - | - | - | - | 0.332 | - | - | - | - | - | 0.332 |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>1,466.158</i> | - | - | <i>61.598</i> | - | - | <i>55.363</i> | - | - | <i>53.260</i> | - | - | - | - | - | <i>53.260</i> |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | | | | | | | | | Date: April 2022 | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | | | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | | | | | | Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | | | MDAP/MAIS Code: | | | | | |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | - | - | 1,466.158 | - | - | 61.598 | - | - | 55.363 | - | - | 53.260 | - | - | - | - | - | 53.260 |
| Gross/Weapon System Cost | - | - | 1,466.158 | - | - | 61.598 | - | - | 55.363 | - | - | 53.260 | - | - | - | - | - | 53.260 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Element Breakout | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| AIE Sites (FY22 and forward formerly called "AIE Hardware") | - | - | - | - | - | - | 915.417 | 24 | 21.970 | 1,480.176 | 17 | 25.163 | - | - | - | 1,480.176 | 17 | 25.163 |
| JSMC Lima, OH | - | - | - | - | - | - | 634.000 | 1 | 0.634 | - | - | - | - | - | - | - | - | - |
| Arlington National Cemetery, VA | - | - | - | - | - | - | 875.000 | 1 | 0.875 | - | - | - | - | - | - | - | - | - |
| Iowa AAP, IA | - | - | - | - | - | - | 791.000 | 1 | 0.791 | - | - | - | - | - | - | - | - | - |
| Yakima TC, WA | - | - | - | - | - | - | 586.000 | 1 | 0.586 | - | - | - | - | - | - | - | - | - |
| Fort Jackson | - | - | - | - | - | - | 1,398.000 | 1 | 1.398 | - | - | - | - | - | - | - | - | - |
| Fort Pickett, VA | - | - | - | - | - | - | 711.000 | 1 | 0.711 | - | - | - | - | - | - | - | - | - |
| Fort Indiantown Gap, PA | - | - | - | - | - | - | 823.000 | 1 | 0.823 | - | - | - | - | - | - | - | - | - |
| Lake City AAP, UT | - | - | - | - | - | - | 943.000 | 1 | 0.943 | 775.000 | 1 | 0.775 | - | - | - | 775.000 | 1 | 0.775 |
| Pueblo CD, CO | - | - | - | - | - | - | 950.000 | 1 | 0.950 | 903.000 | 1 | 0.903 | - | - | - | 903.000 | 1 | 0.903 |
| McAlester AAP, OK | - | - | - | - | - | - | 923.000 | 1 | 0.923 | 1,021.000 | 1 | 1.021 | - | - | - | 1,021.000 | 1 | 1.021 |
| Rock Island Arsenal | - | - | - | - | - | - | 943.000 | 1 | 0.943 | 1,015.000 | 1 | 1.015 | - | - | - | 1,015.000 | 1 | 1.015 |
| Letterkenny AD, PA | - | - | - | - | - | - | 941.000 | 1 | 0.941 | 1,067.000 | 1 | 1.067 | - | - | - | 1,067.000 | 1 | 1.067 |
| Arlington Hall, VA | - | - | - | - | - | - | 1,029.000 | 1 | 1.029 | 793.000 | 1 | 0.793 | - | - | - | 793.000 | 1 | 0.793 |
| Anniston AD, AL | - | - | - | - | - | - | 525.000 | 1 | 0.525 | - | - | - | - | - | - | - | - | - |
| Camp Roberts, CA | - | - | - | - | - | - | 450.000 | 1 | 0.450 | - | - | - | - | - | - | - | - | - |
| Fort Irwin, CA | - | - | - | - | - | - | 540.000 | 1 | 0.540 | - | - | - | - | - | - | - | - | - |
| Fort Leavenworth, KS | - | - | - | - | - | - | 525.000 | 1 | 0.525 | - | - | - | - | - | - | - | - | - |
| Fort Lee | - | - | - | - | - | - | 600.000 | 1 | 0.600 | - | - | - | - | - | - | - | - | - |
| Fort Sill, OK | - | - | - | - | - | - | 600.000 | 1 | 0.600 | - | - | - | - | - | - | - | - | - |
| Holston AAP, TN | - | - | - | - | - | - | 488.000 | 1 | 0.488 | - | - | - | - | - | - | - | - | - |
| MOTCO, CA | - | - | - | - | - | - | 488.000 | 1 | 0.488 | - | - | - | - | - | - | - | - | - |
| Radford AAP, VA | - | - | - | - | - | - | 2,010.000 | 1 | 2.010 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 0050MA0780 / Physical Security Systems (OPA3) | Item Number / Title [DODIC]: MA0783 / Other Physical Security Measures Equip |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Element Breakout | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Rivanna Station, VA | - | - | - | - | - | - | 450.000 | 1 | 0.450 | - | - | - | - | - | - | - | - | - |
| Blue Grass AD, KY | - | - | - | - | - | - | - | - | - | 1,308.000 | 1 | 1.308 | - | - | - | 1,308.000 | 1 | 1.308 |
| TBD - AIE - Next Site | - | - | - | - | - | - | 3,747.000 | 1 | 3.747 | 1,828.100 | 10 | 18.281 | - | - | - | 1,828.100 | 10 | 18.281 |

Remarks:

* AIE cost per site varies by number (1 to 60) and type (i.e., handheld only, self service pedestal, RFID enabled, Facial Recognition enabled) of inbound lanes and number (1 to 3) of Visitor Control Centers.

* AIE Program Management and SETA support reflect the non-standard program which installs electronic physical access control systems at Army Installation gates. This requires higher than normal oversight of prime contractor quality control, site survey, site unique design, training, testing, and first year contractor logistics support.

* OPMG reprioritization of Installation fielding list results in changes throughout execution due to threat and pre-existing site conditions readiness to field. Pre-existing site conditions are not definitized until after site surveys are complete.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--------------------------------------|----------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 61.598 | 55.363 | 53.260 | - | 53.260 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 61.598 | 55.363 | 53.260 | - | 53.260 |

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| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 0050MA0780 / 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 | | 2020 | Leidos Inc. / Reston, VA | Option / IDIQ | Ft. Belvoir, VA | Oct 2019 | Mar 2020 | 16 | 2,368.625 | Y | | |
| AIE Hardware | | 2021 | Leidos Inc. / Reston, VA | Option / IDIQ | Ft. Belvoir, VA | Oct 2020 | Jan 2021 | 25 | 1,391.720 | Y | | |
| AIE Sites (FY22 and forward formerly called "AIE Hardware") | | 2022 | TBD / TBD | C / IDIQ | Ft. Belvoir, VA | Oct 2021 | Dec 2022 | 1 | 915.417 | N | | |
| AIE Sites (FY22 and forward formerly called "AIE Hardware") | | 2022 | Leidos Inc. / Reston, VA | Option / IDIQ | Ft. Belvoir, VA | Oct 2021 | Feb 2022 | 23 | 915.417 | Y | | |
| AIE Sites (FY22 and forward formerly called "AIE Hardware") | | 2023 | TBD / TBD | C / IDIQ | Ft. Belvoir, VA | Oct 2022 | Feb 2023 | 17 | 1,480.176 | N | | |

Remarks:
 AIE cost per site varies by number (1 to 60) and type (i.e., handheld only, self service pedestal, RFID enabled, Facial Recognition enabled) of inbound lanes and number (1 to 3) of Visitor Control Centers.
 Leidos will field 23 of 24 FY 2022 sites under their last Option Year. The new TBD contractor will field one (1) site after Base Contract Award.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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|---|--|
| 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: 0312MB7000 / Base Level Common Equipment |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | 2 | 1 | - | - | - | - | - | - | - | - | - | 3 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 592.611 | 15.650 | 27.823 | 31.417 | - | 31.417 | 33.179 | 33.849 | 34.274 | 34.603 | - | 803.406 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 592.611 | 15.650 | 27.823 | 31.417 | - | 31.417 | 33.179 | 33.849 | 34.274 | 34.603 | - | 803.406 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 592.611 | 15.650 | 27.823 | 31.417 | - | 31.417 | 33.179 | 33.849 | 34.274 | 34.603 | - | 803.406 |

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

| | | | | | | | | | | | | |
|--|-------------|------------|---|---|---|---|---|---|---|---|---|-------------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 296,305.500 | 15,650.000 | - | - | - | - | - | - | - | - | - | 267,802.000 |

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. 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 over-aged, obsolete, or beyond economical repair.

US Army Criminal Investigation Command (USACIDC) Funds are required to purchase life cycle replacement and the modernization of instrumentation and equipment of the USACIDC Defense Forensics Science Center (DFSC). Funds are also used for the procurement of lifecycle replacement of USACIDC's servers, video teleconference equipment, and related information technology/audio visual equipment (IT/AV), which is generally purchased in combination for configuration and operability purposes. These items are on a 5 year life cycle. As this equipment reaches end of life, it become unreliable and unable to support upgrades, which will lead to network vulnerability and reduced performance. Equipment life cycle replacement ensures systems are maintained at proper levels.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | 1 | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 15.650 | 27.823 | 31.417 | - | 31.417 | 33.179 | 33.849 | 34.274 | 34.603 |
| Total: | | | | | | | | | |
| Secondary Distribution | | | | | | | | | |
| Quantity | 1 | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 15.650 | 27.823 | 31.417 | - | 31.417 | 33.179 | 33.849 | 34.274 | 34.603 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:
0312MB7000 / Base Level Common Equipment

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MB7000 / Base Level Common Equipment | | | | 2 / 592.611 | 1 / 15.650 | - / 27.823 | - / 31.417 | - / - | - / 31.417 |
| P-40 | Total Gross/Weapon System Cost | | | | 2 / 592.611 | 1 / 15.650 | - / 27.823 | - / 31.417 | - / - | - / 31.417 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

Base procurement dollars in the amount of \$27.388 million supports IMCOM Installation requirements for new investment items or replacements for existing equipment that is over-aged, obsolete, or beyond economical repair. Installation Management Commands existing BCE fleet is fifteen to forty years old and exceeds overall programmed life expectancy and Army set Maintenance Expenditure Limits (MEL). This program enables the Army to replace equipment after years of continual heavy use and where major vehicle components are no longer available due to discontinuation by the manufacturer. Continued maintenance is increasingly cost prohibitive and competes with other critical Base Operations Service programs for resources. When new procurement is not possible, garrisons turn to leasing equipment at an extremely high cost, over 45% more expensive over the life of the vehicle, to meet mission requirements.

US Army Criminal Investigation Command (USACIDC) funds will be used to obtain:

Item 1: \$0.271M: DFSC's Laboratory Modernization (LAB MOD) program covers the Life Cycle Replacement and the modernization of all Instrumentation and Equipment to ensure our facility remains a world class forensic provider supporting all Military Criminal Investigative Organizations (MCIOs) of the Department of Defense pursuing the successful resolution of reported criminal activity. Recent national and international focus on the forensics community highlights the continuing need to strengthen and advance our procedures, protocols, and techniques while employing the most advance instruments available.

Item 2: Crimes Record Center (CRC) Data Storage Repository / Server Lifecycle replacement (\$0.688M): USACIDC requires funding for CRC's data storage repository to maintain and archive crime records currently housed on DVDs. CRC is mandated to maintain records for up to 50 years. Lifecycle replacement of existing servers providing the virtual computing and storage environments for the Military Police and CID Law Enforcement mission systems and networking equipment for the continued development of Continuity Of Operations Planning and Disaster Recovery environments, in accordance with applicable Defense Information Systems Agency and National Institute of Standards and Technology guidelines and standards. As major legacy components of the VTC/AV system reach end-of-life, they are identified as a network vulnerability.

Item 3: Emergency Power Generator (\$2.088M): USACIDC requires funding for the Defense Forensic Science Center (DFSC) MILCON project due to be completed in FY23. The facility requires back-up generators, UPS systems, power conditioners to power critical facilities systems and forensic instrumentation in the event of power loss to the building. Chemicals, reagents, and some evidence require constant refrigeration to maintain integrity.

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | P-1 Line Item Number / Title: 0312MB7000 / Base Level Common Equipment |
| | | Item Number / Title [DODIC]: MB7000 / Base Level Common Equipment |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | 2 | 1 | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 592.611 | 15.650 | 27.823 | 31.417 | - | 31.417 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 592.611 | 15.650 | 27.823 | 31.417 | - | 31.417 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 592.611 | 15.650 | 27.823 | 31.417 | - | 31.417 |

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

| | | | | | | |
|---|-------------|------------|---|---|---|---|
| Initial Spares (\$ in Millions) | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 296,305.500 | 15,650.000 | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Ammunition Cranes | 9,750.000 | 2 | 19.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rough Terrain Forklifts | 430.000 | 2 | 0.860 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Loader Transport | 402.000 | 1 | 0.402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BCE Equipment | 284,875.500 | 2 | 569.751 | 14,823.000 | 1 | 14.823 | 26,835.000 | 1 | 26.835 | 28,272.000 | 1 | 28.272 | - | - | - | 28,272.000 | 1 | 28.272 |
| Crane Truck Mounted | 352.500 | 2 | 0.705 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CID Equipment | 1,393.000 | 1 | 1.393 | - | - | 0.827 | - | - | 0.988 | 3,145.000 | 1 | 3.145 | - | - | - | 3,145.000 | 1 | 3.145 |
| Subtotal: Recurring Cost | - | - | 592.611 | - | - | 15.650 | - | - | 27.823 | - | - | 31.417 | - | - | - | - | - | 31.417 |
| Subtotal: Flyaway Cost | - | - | 592.611 | - | - | 15.650 | - | - | 27.823 | - | - | 31.417 | - | - | - | - | - | 31.417 |
| Gross/Weapon System Cost | 296,305.500 | 2 | 592.611 | 15,650.000 | 1 | 15.650 | - | - | 27.823 | - | - | 31.417 | - | - | - | - | - | 31.417 |

Remarks:
Funding is COTS/GOTS.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|----------|--------------|-------------|---------------|
| Army | Quantity | 1 | - | - | - |
| | Total Obligation Authority | 15.650 | 27.823 | 31.417 | 31.417 |
| Total: | Quantity | 1 | - | - | - |

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|--|-----------------------------------|--|------------------------|---|--------------------|----------------------|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | P-1 Line Item Number / Title: 0312MB7000 / Base Level Common Equipment | | Item Number / Title [DODIC]: MB7000 / Base Level Common Equipment | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | MDAP/MAIS Code: | | | |
| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| Secondary Distribution | Total Obligation Authority | 15.650 | 27.823 | 31.417 | - | 31.417 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,378.088 | 72.725 | 42.392 | 24.047 | - | 24.047 | 20.224 | 20.021 | 14.132 | 14.126 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,378.088 | 72.725 | 42.392 | 24.047 | - | 24.047 | 20.224 | 20.021 | 14.132 | 14.126 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,378.088 | 72.725 | 42.392 | 24.047 | - | 24.047 | 20.224 | 20.021 | 14.132 | 14.126 | Continuing | Continuing |

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

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

Description:

Sets, Kits, Outfit and Tools (SKOT) Modification of In-Service Equipment program funds the Metal Working and Machining Shop Set (MWMSS), which provides the capability to fabricate replacement parts; the Armament Repair Shop Set (ARSS) which provides maintenance and repair for weapons, allowing major combat systems to return to the fight rapidly; The Fire Suppression Refill System (FSRS) provides the capability to refill fire suppression systems in combat vehicles. The Refrigeration Tool Kit (RTK) is comprised of two types that will modernize legacy kits to support equipment that has refrigerant systems; the Forward Repair System (FRS) which is a mobile, forward deployed maintenance repair shop; the Shop Equipment Welding (SEW) and the Next Generation Shop Equipment Welding (NG SEW) provides state of the art welding equipment with capability to perform battlefield welding and cutting operations; the Hydraulic System Test and Repair Unit (HSTRU) is the Army's only mobile hydraulic diagnosis and repair system.

The MWMSS directly supports Soldier Lethality, Next Generation Combat Vehicle (NGCV) and Long Range Precision Fires (LRPF), as well as addresses GAPs 10 and 17 enabling rapid repair at the point-of-need through fabrication using additive (3D printers) and subtractive manufacturing capabilities.

The Firefighter Individual Requirements Set (FIRES) is a set of hardware components necessary for MOS 12M Firefighters to perform Mission Essential Wartime Requirements (MEWR) duties and is a critical life support & safety system for Soldiers. FIRES must be modernized to meet National Fire Protection Association (NFPA) standards and is not in compliance today resulting in Army firefighters to be at risk for injury or death. The set contains Knife Rescue, Flashlight LED, Rescue Tool, Backpack Black, Hydration Reservoir, Chest Harness Radio, Helmet Light, Fire Shelter, Face Mask, Protective Mask Canister, Air Cylinder Assembly, Black Case. The Self Contained Breathing Apparatus (SCBA) is the air mask and air cylinder that firefighters wear to protect their lungs and prevent smoke inhalation during a firefighting mission. The SCBA also contains a Powered Air Purifying Respirator (PAPR) when missions require actively filtered air or durations longer than a bottle can supply.

FIRES directly supports Army Firefighters (MOS 12M).

Army Watercraft Systems-This project line supports the family of Army Ship to Shore (S2S) connectors that support Dynamic Force Repositioning (DFR) by providing the Combatant, Multi-Domain Operations (MDO) and Joint All Domain Operations (JADO) Commanders with the ability to access multiple entry points via littorals and inland waterways (waterborne corridor) IOT sustain forces within an anti-access/area denial (A2/AD) bubble. The family of S2S connectors include the Maneuver Support Vessel (Light) and the Ship to Shore / Over the Shore Logistics Vessel (SSLV), which are the Army's first digital architecture vessels (with improved draft, speed, and payload) and critical modernization efforts in support of the Army's Watercraft Systems Transformation Strategy (AWSTS). S2S connectors will provide Surge, Precision and Dispersed Logistics to move and maneuver tailored forces, combat ready troops, platforms, equipment, and supply bulk fuel and water across the full spectrum of operations. S2S connectors mitigate A2/AD threats by providing access to shallow coastal waters, rivers, in narrow inland waterways in support of dispersed force elements in austere environments and where mature ports or road networks are unavailable.

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |

In general, all Army Watercraft funding supports initiatives to enhance the seaworthiness, safety, and survivability while increasing the lethality, tactical mobility, and operational capability of the Army Mariner to preserve the Combatant Commanders requirement of "freedom of seas" access in all areas of the world particularly the littorals, to support maneuver operations in all Areas of Responsibility. All modification and services efforts are critical enablers for the success Army's Watercraft Systems Transformation Strategy (AWSTS) and continued fulfillment of the AWS Title 10 mission.

Army Watercraft Systems are categorized under Landing Craft, Towing and Terminal Operations, Ship-to-Shore Enablers and Watercraft Operations Support. Landing Craft consist of Logistic Support Vessels (LSV), Landing Craft Utility 2000 (LCU-2000), Landing Craft Mechanized 8 (LCM-8) MOD 1, and LCM-8 MOD 2 (Watercraft Operations Support) and the Maneuver Support Vessel-Light (MSV(L)). Towing and Terminal Operations consist of Small Tug 900 (ST-900). Ship-to-Shore Enablers consist of Modular Causeway Systems (MCS) [each MCS includes Roll-On/Roll-Off Discharge Facilities (RRDF), Modular Warping Tugs (MWT), Causeway Ferry (CF), Floating Causeway (FC)].

COVID19: The COVID19 pandemic is driving significant cost increases across the shipbuilding industry (absenteeism, demand for skilled trades, safety protocols, and reliance on sub-contractor TDY). Although vaccinations could potentially mitigate some risks, the Army will continue to monitor the situation closely.

The Construction Equipment (CE) Modification of In-Service Equipment program funds system modifications and modernization initiatives across the CE portfolio, to include the High Mobility Engineer Excavator (HMEE); Engineer Rapid Airfield Construction Capability (ERACC) for Dozers, Graders, Scrapers; Family of Loaders (FOL); Skid Steer Loader (SSL); Tractor Full Tracked; Grader; Scrapers and DEUCE; and Hydraulic Excavators (HYEX). These programs serve as critical enablers in support of the National Defense Strategy and to the operational force by providing the capabilities necessary (1) general construction tasks; (2) to construct, maintain and repair airfields, runways, main supply routes, logistical facilities, roads, helipads, and ports of entry/debarkation; (3) to repair and keep open Line of Communications resulting in increased force mobility, maneuverability, deployability, sustainability; and (4) to enhance force infrastructure protection across a range of military operations. Improvements made to these systems will decrease rising sustainment costs and bridge the gap until new system procurement in future years.

The Material Handling Equipment (MHE) Modification of In-Service Equipment program funds system modifications and modernization initiatives across the MHE portfolio, to include the Rough Terrain Container Handler (RTCH); All-Terrain Lifter, Army System (ATLAS); and Light Capability Rough Terrain Forklift (LCRTF). These improvements will decrease rising sustainment costs and bridge the gap until new system procurement in future years. These programs serve as critical enablers in support of the National Defense Strategy and to the operational force by providing the capabilities necessary to (1) clear landing zones of supplies and equipment, load and unload combat vehicles and aircraft as well as moving some artillery assets, ammunition and supplies and (2) perform port opening operations, logistics movement, and unloading and loading of containers that handle break-bulk cargo at seaports, railheads, and airports. The LCRTF is the only rugged forklift in the U.S. Army's inventory which can rapidly enter, pack, and unpack ISO containers, load and unload tactical vehicles and trailers, and lift and move light equipment and cargo. The RTCH represents a key enabler during Joint Logistics Over the Shore Operations (JLOTS) and lifts, moves, and stacks 20- and 40-foot ISO freight containers. In addition, program funds support the procurement and fielding of RTCH Special Tools Kits required to meet Field Level Maintenance requirements per the current Technical Manual for the aging legacy fleet.

Modification kits provide proven capabilities to reduce logistical, environmental, resource and operational energy burdens in forward deployed Force Provider base camps resulting in a significant impact on Soldier safety by reducing dangerous and risky resupply missions that result in casualties. In addition to saving lives, this is a fiscally and environmentally responsible investment as these capabilities have a quick return on investment in sustained operations. For example: Energy Efficiency modifications to shelters reduce solar loading by 85% and cooling and heating demands in turn reducing the fuel demand by 35% to power environmental control-ROI is within 180 days; the Power distribution Micro-grid component provides auto on/off capabilities for generators based upon load demand, reducing fuel consumed by over 30%-ROI is with 150 days; and the solid waste disposal piece will provide a safe and efficient capability to dispose of waste generated in the base camp.

The Expeditionary Solid Waste Disposal System (ESWDS) will reduce the use of burn pits by providing an environmentally responsible solution for onsite disposal of 1,000 lbs. of solid waste per day. The ESWDS will also reduce Soldier, civilian, and local population exposure to harmful pollutants from open air burn pits; reduce the amount of trash that must be backhauled, reducing Soldiers' exposure and attacks during convoy operations; reduce the waste held onsite also deters potential vermin that could spread disease and disrupt mission and eliminate the security risk from uncontrolled access to trash. The requirement to phase out burn pits is also driven by the FY2020 National Defense Authorization Act (NDAA).

The Containerized Ice Making System (CIMS) provides a self-contained capability to produce potable ice on-site for the Force Provider Expeditionary (FPE) 150 person camp and other small base camps. It is containerized for transport in three TRICON containers with a maximum weight of 10,000 Lbs. The CIMS system will draw water from a potable source, manufacture ice cubes and automatically package them in

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>10 lb. bags. It can produce a minimum of 3,600 lbs./day of ice to support 900 Soldiers per day, and store 120 bags of ice at any one time. Local ice production rather than external supply reduces the number of vehicles needed for resupply convoys, as well as the material handling and waste burdens associated with palletized ice bundles.</p> <p>The Food Sanitation Center (FSC) will correct safety and operational shortfalls identified by the user and combat developer by retrofitting older FSCs with improvements from the current version. The modification kit includes automatic thermostatic water temperature control and a transfer pump. These modifications will improve operator safety, and overall sanitation effectiveness while reducing water consumption and environmental impact.</p> <p>The Field Feeding Containerized Kitchen (CK) is the kitchen that feeds the Brigade Combat Teams (BCTs), each providing up to three hot meals per day for 800 Soldiers to maintain combat effectiveness in the field. Modifications are needed to address issues negatively effecting Soldier safety and health and to improve system readiness. Soldier injuries have resulted from equipment failures and procedural errors. Interior temperatures can reach over 150F in hot weather. Carbon Monoxide hazards have resulted in multiple CO poisoning incidents. Contractor applied engineering change kits include improved burner exhaust provisions, heat removal, replacement of failing winches, and other improvements for better durability, sustainability and safety.</p> <p>The AN/PSS-14C is an enabler for Soldier Lethality as it guarantees Soldier maneuverability by enhancing the probability and speed of detection of buried landmines and IEDs allowing for increased speed of dismounted operations making the unit more efficient and lethal. The modifications will include retrofitting fielded systems with previously purchased upgrade kits that include new electronic boards, hand controller hardware, and updated software. These upgrades will require training/fielding of the system to address changes in the system operation from current software/hardware configuration.</p> <p>The M41A1 Protection Assessment Test System (PATS) is a military version of a commercial device - TSI's "Model 8020M PortaCount Respirator Fit Tester" with accessories and carrying case comprise a system designed to check the readiness of protective masks. The M41A1 PATS instrument is one man portable, approximately 200 cubic inches in size, weighs 4 pounds, and is based on a miniature Condensation Nucleus Counter that continuously samples and counts individual particles naturally occurring in the surrounding air. The M41A1 PATS measures the concentration of these particles inside and outside the mask and calculates a Fit Factor (FF). The PATS is designed to verify that a protective mask, while worn by a Soldier, is capable of providing a minimum Army requirement FF of 1667. The PATS verifies: (1) the fit of the mask to the soldiers' face is acceptable, and (2) there are no critical leaks in the mask system. In addition to these features, the PATS can also be used to help screen for unserviceable masks, assist in determining if Preventive Maintenance Checks and Services (PMCS) have been conducted properly on critical components, and assist in training personnel on the proper wearing of the mask. A modernized PATS is needed as the legacy system is no longer manufacturable due to technological obsolescence of critical calibration components. The modernized M41A1 PATS will have modern technologies and updated components, such as circuit boards, rendering them producible, manufacturable and can be maintained into FY2035.</p> <p>The M139 Volcano Mine Dispensing System is a mine delivery system. Volcano was originally fielded for use on tactical vehicles from the 1980s along with the UH-60M Blackhawk aircraft. The prime movers for the system have been replaced and currently lack required safety certifications for safe usage. The in-service modification will complete initial engineering activities and complete system life extension modifications for worldwide ground and air use. Configuration and interface issues with the Class VII components of the Mine Clearing Line Charge (MCLIC) system (MK155 Mod 3 Launcher and M200 trailer) will also be addressed. The MCLIC system is used to breach vehicle-wide paths through minefields and to counter Improvised Explosive Device (IED) arrays. Funding will support rectifying interface issues between the launcher and new production M200 trailers, and other initial engineering activities in preparation for life extension modifications.</p> <p>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 International Organization for Standardization (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. The MFS 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 AAO is 3,917 TRMs.</p> <p>The Dry Support Bridge (DSB) is the Multi-Role Bridging Company's mobile tactical bridging platform. The DSB is employed in tactical and assault contingency situations when a longer bridging span is required to maintain forward momentum of joint maneuver forces. The 40 meter DSB can span a 40 meter gap or two 20 meter gaps. The 46 meter bridge can span a 46 meter gap or two 28 meter gaps (with 46 meter retrofit upgrade). Both have a crossing weight capability of Military Load Class (MLC) 96 normal/120 under caution (Wheeled) and 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.</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) |

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

Line Item MDAP/MAIS Code: N/A

The Rapidly Emplaced Bridge System (REBS) is a self-deployable/retrievable bridge that provides the SBCT and IBCT with an organic tactical gap crossing capability. The REBS can be employed by two Soldiers in less than ten minutes and is air transportable by C-130. The system is transported across the battlefield by a Heavy Tactical Common Bridge Transporter (CBT) and is comprised of two bridge halves and a pallet that is utilized to launch and retrieve the bridge. REBS is capable of crossing a 13 meter gap with an MLC of 40 normal and 50 caution.

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 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 59.011 | 33.040 | 20.726 | - | 20.726 | 15.435 | 16.741 | 14.132 | 14.126 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.857 | 5.714 | 1.479 | - | 1.479 | 3.638 | 1.775 | - | - |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.857 | 3.638 | 1.842 | - | 1.842 | 1.151 | 1.505 | - | - |
| Total: | Quantity | - | - | - | - | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 72.725 | 42.392 | 24.047 | - | 24.047 | 20.224 | 20.021 | 14.132 | 14.126 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3)

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-40a | M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION (- MAINTENANCE) | | A | | - / - | - / - | 61 / 3.336 | - / - | - / - | - / - |
| P-40a | M15561 / FIRES MODS (-MOD-) | | | | - / - | - / - | - / - | 105 / 2.477 | - / - | 105 / 2.477 |
| P-40a | MA4504 / TACTICAL BRIDGING MODIFICATIONS (Equipment Upgrade) | | | | 20 / 80.737 | 9 / 7.848 | 2 / 2.182 | - / - | - / - | - / - |
| P-3a | MA4501 / MODIFICATION KITS (-) | | | | - / 1,019.734 | - / 57.908 | - / 31.300 | - / 14.613 | - / - | - / 14.613 |
| P-3a | MA4502 / INSTALLATION OF MODIFICATIONS (-) | | | | - / 277.617 | - / 6.969 | - / 5.574 | - / 6.957 | - / - | - / 6.957 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 1,378.088 | - / 72.725 | - / 42.392 | - / 24.047 | - / - | - / 24.047 |

| Exhibits Schedule | | | | | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-40a | M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION (- MAINTENANCE) | | A | | - / - | - / - | - / - | - / - | - / - | 61 / 3.336 |
| P-40a | M15561 / FIRES MODS (-MOD-) | | | | 120 / 2.910 | - / - | - / - | - / - | - / - | 225 / 5.387 |
| P-40a | MA4504 / TACTICAL BRIDGING MODIFICATIONS (Equipment Upgrade) | | | | - / - | - / - | - / - | - / - | Continuing | Continuing |
| P-3a | MA4501 / MODIFICATION KITS (-) | | | | - / 11.366 | - / 11.511 | - / 8.325 | - / 8.321 | Continuing | Continuing |
| P-3a | MA4502 / INSTALLATION OF MODIFICATIONS (-) | | | | - / 5.948 | - / 8.510 | - / 5.807 | - / 5.805 | Continuing | Continuing |
| P-40 | Total Gross/Weapon System Cost | | | | - / 20.224 | - / 20.021 | - / 14.132 | - / 14.126 | Continuing | Continuing |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2023 Base procurement dollars in the amount of \$24.047 million supports the following efforts:

M04411:
PM SKOT (PEO CS & CSS): M04411 MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION has no funding request in FY 2023.

M15561:
PM SKOT (PEO CS & CSS): FY 2023 Firefighter Individual Requirement Equipment Set (FIRES) Base Procurement dollars in the amount of \$2.477 million will support modernization of 105 Self-Contained Breathing Apparatus (SCBA) within the full FIRES end item. FIRES must be modernized to meet National Fire Protection Association (NFPA) standards and is not in compliance today resulting in Army firefighters to be at risk for injury or death. FIRES directly supports Army Firefighters (MOS 12M) and is a critical life support and safety system for Soldiers. This is a new start APE.

MA4501:
Modification Items #1 Material Handling Equipment (MHE) Technical Insertion (PEO CS & CSS) - FY 2023 Base procurement dollars for Material Handling Equipment (MHE) of \$3.132 million provides RTCH Special Tools and Program Support costs to support Base requirements. In addition to the base description above, the Material Handling Equipment (MHE) Modification of In-Service Equipment program funds

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| <p>system modifications and modernization initiatives across the entire MHE portfolio, to include the Rough Terrain Container Handler (RTCH); All-Terrain Lifter, Army System (ATLAS); and Light Capability Rough Terrain Forklift (LCRTF). These improvements (e.g. new control units) will decrease rising sustainment costs and bridge the gap until new system procurement in future years.</p> <p>Modification Item #2 Construction Equipment (CE) Tech Insertion (PEO CS & CSS) - There is no funding request for this modification item in FY 2023.</p> <p>Modification Item #3 Army Watercraft Systems (PEO CS & CSS) - FY 2023 Base procurement dollars in the amount of \$9.207 million supports pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight.</p> <p>Modification Item #4 M139 Volcano Mine Dispensing System (JPEO A&A) - There is no funding request for this modification item in FY 2023.</p> <p>Modification Item #6 CBRN Soldier Protection M41A1 PATS (PEO Joint Program Office Biological Defense) - There is no funding request for this modification item in FY 2023.</p> <p>Modification Item #7 Force Provider (PEO CS & CSS) - There is no funding request for this modification item in FY 2023.</p> <p>Modification Item #8 Food Sanitation Center (PEO CS & CSS) - There is no funding request for this modification item in FY 2023.</p> <p>Modification Item #9 Field Feeding (PEO CS& CSS) - FY 2023 base procurement dollars in the amount of \$2.274 million provides for modifications to field feeding platforms (field kitchens and associated systems) to address issues and upgrades to fielded assets. Modifications include, but not limited to, improved burner exhaust provisions, heat removal, replacement of failing winches, and other improvements for better durability, sustainability and safety. These funds support base requirements.</p> <p>MA4502: Modification Item #1 Petroleum and Water Systems (PEO CS & CSS) - FY 2023 Base procurement dollars in the amount of \$1.958 million supports the procurement of 90ea Modular Fuel System - Tank Rack Module M107 40 GPM pump upgrades. There are currently two fielded variants of the TRM (M107 & M10A1). The M107 TRM has a 20 GPM fuel pump as compared to the 40 GPM pump on the M107A1. ECP will install the M107A1 pump (and correlating Filter Separator) into the M107 resulting in a 100% faster pumping time. Filling the Abrams M1 Tank (490 gal fuel cell) will be reduced by 50% (only take 12.25 minutes to fill versus the 24.5 minutes). Soldier safety will increase with reduced exposure of the operator to enemy gunfire and fighting down time for the M1. ECP would also provide a smaller logistics footprint due to the commonality of the fuel pump and filter separator of the two TRM variants. MA4502 - MFS TRM - M107 40gpm Pump Kit is a new start in FY 2022 AAO: 800 MFS-TRM M107 require ECP 40 GPM pump upgrade</p> <p>Modification Item #2 Army Watercraft Systems (PEO CS & CSS) - FY 2023 Base procurement dollars in the amount of \$4.999 million supports pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight.</p> <p>Modification Item #3 AN/PSS-14C (JPEO A&A) - There is no funding request for this modification item in FY 2023.</p> | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2023 Army | | Date: April 2022 |
| 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: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: N/A |
| Line Item MDAP/MAIS Code: N/A | | |
| MA4504: (PEO CS&CSS): MA4504 TACTICAL BRIDGING MODIFICATIONS (Equipment Upgrade) has no funding request in FY 2023. | | |
| FY 2022 funding includes a \$10.000 million Congressional increase to support the RTCH modernization 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-40a, Budget Item Justification For Aggregated Modification Items: PB 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 **P-1 Line Item Number / Title:** 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) **Aggregated Modification Items Title:** Various

| Item Number / Title | ID CD | MDAP/MAIS Code | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) | |
| Various Items | | | | | | | | | | | | | | | | | | | | | |
| M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION | A | | - | - | - | - | - | - | 54.689 | 61 | 3.336 | - | - | - | - | - | - | - | - | | |
| <i>Secondary Distribution</i> | | | | | | | | | | | | | | | | | | | | | |
| Army | | | - | - | - | - | - | - | | 50 | 2.352 | | | - | - | | | - | - | | |
| ANG | | | - | - | - | - | - | - | | 11 | 0.984 | | | - | - | | | - | - | | |
| M15561 / FIRES MODS | | | - | - | - | - | - | - | - | - | - | 23.590 | 105 | 2.477 | - | - | - | 23.590 | 105 | 2.477 | |
| <i>Secondary Distribution</i> | | | | | | | | | | | | | | | | | | | | | |
| Army | | | - | - | - | - | - | - | - | - | - | | 105 | 2.477 | | | - | - | 105 | 2.477 | |
| MA4504 / TACTICAL BRIDGING MODIFICATIONS | | | 4,036.850 | 20 | 80.737 | 872.000 | 9 | 7.848 | 1,091.000 | 2 | 2.182 | - | - | - | - | - | - | - | - | | |
| <i>Secondary Distribution</i> | | | | | | | | | | | | | | | | | | | | | |
| Army | | | - | - | - | 9 | 7.848 | | | 2 | 2.182 | | | - | - | | | - | - | | |
| Subtotal: Various Items | | | - | - | 80.737 | - | - | 7.848 | - | - | 5.518 | - | - | 2.477 | - | - | - | - | - | 2.477 | |
| Total | | | - | - | 80.737 | - | - | 7.848 | - | - | 5.518 | - | - | 2.477 | - | - | - | - | - | 2.477 | |
| Item Number / Title | ID CD | MDAP/MAIS Code | FY 2024 | | | FY 2025 | | | FY 2026 | | | FY 2027 | | | To Complete | | | Total Cost | | | |
| | | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | |
| Various Items | | | | | | | | | | | | | | | | | | | | | |
| M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION | A | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 54.689 | 61 | 3.336 | |
| <i>Secondary Distribution</i> | | | | | | | | | | | | | | | | | | | | | |
| Army | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| ANG | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| M15561 / FIRES MODS | | | 24.250 | 120 | 2.910 | - | - | - | - | - | - | - | - | - | - | - | - | 23.942 | 225 | 5.387 | |
| <i>Secondary Distribution</i> | | | | | | | | | | | | | | | | | | | | | |
| Army | | | | 120 | 2.910 | | - | - | | - | - | | - | - | | | - | - | - | - | |
| MA4504 / TACTICAL BRIDGING MODIFICATIONS | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Continuing | | Continuing | |
| <i>Secondary Distribution</i> | | | | | | | | | | | | | | | | | | | | | |
| Army | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

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Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 **P-1 Line Item Number / Title:** 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) **Aggregated Modification Items Title:** Various

| Item Number / Title | ID CD | MDAP/MAIS Code | FY 2024 | | | FY 2025 | | | FY 2026 | | | FY 2027 | | | To Complete | | | Total Cost | | |
|--------------------------------|-------|----------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| | | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | 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: Various Items</i> | | | - | - | 2.910 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total | | | - | - | 2.910 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

Modification Information:

| Item Number / Title | Models of Systems Affected | Modification Type |
|--|----------------------------|-------------------|
| Various Items | | |
| M04411 / MAINTENANCE EQUIPMENT IN-SERVICE-MODIFICATION | -MWMSS- | - MAINTENANCE |
| M15561 / FIRES MODS | -FIRES- | -MOD- |
| MA4504 / TACTICAL BRIDGING MODIFICATIONS | Dry Support Bridge | Equipment Upgrade |

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4501 / MODIFICATION KITS |

| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | | | | | | |
|---|--------------------|----------------|----------------|------------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|--------------------|-------------------|
| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,019.734 | 57.908 | 31.300 | 14.613 | - | 14.613 | 11.366 | 11.511 | 8.325 | 8.321 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,019.734 | 57.908 | 31.300 | 14.613 | - | 14.613 | 11.366 | 11.511 | 8.325 | 8.321 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,019.734 | 57.908 | 31.300 | 14.613 | - | 14.613 | 11.366 | 11.511 | 8.325 | 8.321 | 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>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

This budget line funds Modifications of In-Service Equipment programs. It is used to develop material solutions and also to procure hardware and materials 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; modernization of legacy communications equipment and links; address obsolescence issues; 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.

Modification Items #1 Material Handling Equipment (MHE) Technical Insertion (PEO CS & CSS) - FY 2023 Base procurement dollars for Material Handling Equipment (MHE) of \$3.132 million provides RTCH Special Tools and Program Support costs to support Base requirements. In addition to the base description above, the Material Handling Equipment (MHE) Modification of In-Service Equipment program funds system modifications and modernization initiatives across the entire MHE portfolio, to include the Rough Terrain Container Handler (RTCH); All-Terrain Lifter, Army System (ATLAS); and Light Capability Rough Terrain Forklift (LCRTF). These improvements (e.g. new control units) will decrease rising sustainment costs and bridge the gap until new system procurement in future years.

Modification Item #2 Construction Equipment (CE) Tech Insertion (PEO CS & CSS) - There is no funding request for this modification item in FY 2023.

Modification Item #3 Army Watercraft Systems (PEO CS & CSS) - FY 2023 Base procurement dollars in the amount of \$9.207 million supports pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight.

Modification Item #4 M139 Volcano Mine Dispensing System (JPEO A&A) - There is no funding request for this modification item in FY 2023.

Modification Item #6 CBRN Soldier Protection M41A1 PATS (PEO Joint Program Office Biological Defense) - There is no funding request for this modification item in FY 2023.

Modification Item #7 Force Provider (PEO CS & CSS) - There is no funding request for this modification item in FY 2023.

Modification Item #8 Food Sanitation Center (PEO CS & CSS) - There is no funding request for this modification item in FY 2023.

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Exhibit P-3a, Individual Modification: PB 2023 Army **Date:** April 2022

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4501 / MODIFICATION KITS |
|--|---|---|

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Modification Item #9 Field Feeding (PEO CS & CSS) - FY 2023 Base Procurement dollars in the amount of \$2.274 million provides for modifications to field feeding platforms (field kitchens and associated systems) to address issues and upgrades to fielded assets. The Containerized Kitchen is the kitchen that feeds the Brigade Combat Teams (BCTs), each providing up to three hot meals per day for 800 Soldiers to maintain combat effectiveness in the field. Modifications are needed to address issues negatively effecting Soldier safety and health and to improve system readiness. Soldier injuries have resulted from equipment failures and procedural errors. Interior temperatures can reach over 150F in hot weather. Carbon Monoxide hazards have resulted in multiple CO poisoning incidents. Contractor applied engineering change kits include improved burner exhaust provisions, heat removal, replacement of failing winches, and other improvements for better durability, sustainability and safety.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|-----------------------------------|---------------|---------------|-----------------|----------------|------------------|---------------|---------------|--------------|--------------|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 44.194 | 23.360 | 11.292 | - | 11.292 | 7.051 | 9.178 | 8.325 | 8.321 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.857 | 4.302 | 1.479 | - | 1.479 | 3.164 | 0.828 | - | - |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.857 | 3.638 | 1.842 | - | 1.842 | 1.151 | 1.505 | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 57.908 | 31.300 | 14.613 | - | 14.613 | 11.366 | 11.511 | 8.325 | 8.321 |

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | | | | | Date: April 2022 | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | | | Modification Number / Title: MA4501 / MODIFICATION KITS | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | |
| Models of Systems Affected: - | | | | Modification Type: - | | | | Related RDT&E PEs: | | | | | |
| Financial Plan | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total | |
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | |
| Procurement | | | | | | | | | | | | | |
| Modification Item 1 of 10: Material Handling Equipment Technical Insertion | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Other (RTCH Special Tools, Program Spt) | 10 / 0.975 | 40 / 3.246 | 24 / 2.808 | 25 / 3.132 | - / - | 25 / 3.132 | 22 / 2.877 | 33 / 3.762 | - / - | - / - | - / - | 154 / 16.800 | |
| Other (RTCH Program, Modernization) | 15 / 10.000 | 35 / 20.000 | 14 / 10.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 64 / 40.000 | |
| Subtotal: Recurring | 25 / 10.975 | 75 / 23.246 | 38 / 12.808 | 25 / 3.132 | - / - | 25 / 3.132 | 22 / 2.877 | 33 / 3.762 | - / - | - / - | - / - | 218 / 56.800 | |
| Subtotal: Material Handling Equipment Technical Insertion | 25 / 10.975 | 75 / 23.246 | 38 / 12.808 | 25 / 3.132 | - / - | 25 / 3.132 | 22 / 2.877 | 33 / 3.762 | - / - | - / - | - / - | 218 / 56.800 | |
| Modification Item 2 of 10: Construction Equipment Technical Insertion | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Other | - / 34.143 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 34.143 | |
| Subtotal: Recurring | - / 34.143 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 34.143 | |
| B Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Scraper Armor Kits | 4 / 0.953 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 4 / 0.953 | |
| Blade Leveling A Kits | 95 / 8.814 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 95 / 8.814 | |
| Other | - / 17.160 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 17.160 | |
| Subtotal: Recurring | 99 / 16.927 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 99 / 16.927 | |
| Subtotal: Construction Equipment Technical Insertion | 99 / 51.070 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 99 / 51.070 | |
| Modification Item 3 of 10: Army Watercraft Systems | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| AWS Modifications | - / 9.348 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 9.348 | |
| Safety/Environmental MWO's/PQDR's/ECP's | - / 20.002 | - / 6.303 | - / 3.484 | - / 4.880 | - / - | - / 4.880 | - / 2.978 | - / 3.952 | - / 4.163 | - / 4.161 | - / - | - / 49.923 | |
| C4ISR | - / 26.846 | - / 3.098 | - / 1.778 | - / 2.210 | - / - | - / 2.210 | - / 1.311 | - / 1.782 | - / 1.915 | - / 1.914 | - / - | - / 40.854 | |
| Matrix Support | - / 14.093 | - / 2.014 | - / 1.138 | - / 1.289 | - / - | - / 1.289 | - / 1.071 | - / 1.239 | - / 1.415 | - / 1.415 | - / - | - / 23.674 | |
| Program Management | - / 5.989 | - / 1.265 | - / 0.711 | - / 0.828 | - / - | - / 0.828 | - / 0.598 | - / 0.776 | - / 0.832 | - / 0.831 | - / - | - / 11.830 | |
| Training Equipment | - / 608.689 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 608.689 | |
| Subtotal: Recurring | - / 684.967 | - / 12.680 | - / 7.111 | - / 9.207 | - / - | - / 9.207 | - / 5.958 | - / 7.749 | - / 8.325 | - / 8.321 | - / - | - / 744.318 | |

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|--|---------------------------------------|---------------------------------------|---------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|---------------------------------------|---------------------------------------|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | | | | Modification Number / Title: MA4501 / MODIFICATION KITS | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | |
| Models of Systems Affected: - | | | | Modification Type: - | | | | Related RDT&E PEs: | | | | |
| Financial Plan | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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: Army Watercraft Systems</i> | - / 684.967 | - / 12.680 | - / 7.111 | - / 9.207 | - / - | - / 9.207 | - / 5.958 | - / 7.749 | - / 8.325 | - / 8.321 | - / - | - / 744.318 |
| Modification Item 4 of 10: M139 Volcano Mine Dispersing System | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| M139 Volcano Mine Dispersing System | 39 / 5.717 | 25 / 7.982 | 30 / 9.407 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 94 / 23.106 |
| <i>Subtotal: Recurring</i> | 39 / 5.717 | 25 / 7.982 | 30 / 9.407 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 94 / 23.106 |
| <i>Subtotal: M139 Volcano Mine Dispersing System</i> | 39 / 5.717 | 25 / 7.982 | 30 / 9.407 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 94 / 23.106 |
| Modification Item 5 of 10: Mine Clearing Line Charge (MICLIC) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Non-Recurring | | | | | | | | | | | | |
| MICLIC (Mine Clearing Charge) | - / 0.500 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.500 |
| <i>Subtotal: Non-Recurring</i> | - / 0.500 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.500 |
| <i>Subtotal: Mine Clearing Line Charge (MICLIC)</i> | - / 0.500 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.500 |
| Modification Item 6 of 10: CBRN Soldier Protection M41A1 PATS | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| M41A1 8020M Systems | 1,981 / 18.445 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 1,981 / 18.445 |
| Tech Data | - / 0.467 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.467 |
| Program Management | - / 1.314 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.314 |
| <i>Subtotal: Recurring</i> | 1,981 / 20.226 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 1,981 / 20.226 |
| <i>Subtotal: CBRN Soldier Protection M41A1 PATS</i> | 1,981 / 20.226 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 1,981 / 20.226 |
| Modification Item 7 of 10: Force Provider | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Force Provider | 17 / 201.136 | 20 / 14.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 37 / 215.136 |
| <i>Subtotal: Recurring</i> | 17 / 201.136 | 20 / 14.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 37 / 215.136 |
| <i>Subtotal: Force Provider</i> | 17 / 201.136 | 20 / 14.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 37 / 215.136 |
| Modification Item 8 of 10: Food Sanitation Center | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | | | | | Date: April 2022 | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | | | Modification Number / Title: MA4501 / MODIFICATION KITS | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | |
| Models of Systems Affected: - | | | | Modification Type: - | | | | Related RDT&E PEs: | | | | | |
| Financial Plan | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total | |
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | |
| Recurring | | | | | | | | | | | | | |
| Other | - / 15.069 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 15.069 | |
| <i>Subtotal: Recurring</i> | - / 15.069 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 15.069 | |
| <i>Subtotal: Food Sanitation Center</i> | - / 15.069 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 15.069 | |
| Modification Item 9 of 10: Field Feeding | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Field Feeding CK Mod Kits | - / - | - / - | 140 / 1.974 | 122 / 2.274 | - / - | 122 / 2.274 | 133 / 2.531 | - / - | - / - | - / - | - / - | 395 / 6.779 | |
| <i>Subtotal: Recurring</i> | - / - | - / - | 140 / 1.974 | 122 / 2.274 | - / - | 122 / 2.274 | 133 / 2.531 | - / - | - / - | - / - | - / - | 395 / 6.779 | |
| <i>Subtotal: Field Feeding</i> | - / - | - / - | 140 / 1.974 | 122 / 2.274 | - / - | 122 / 2.274 | 133 / 2.531 | - / - | - / - | - / - | - / - | 395 / 6.779 | |
| Modification Item 10 of 10: Adjustment | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| Adjustment | - / 26.962 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 26.962 | |
| <i>Subtotal: Recurring</i> | - / 26.962 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 26.962 | |
| <i>Subtotal: Adjustment</i> | - / 26.962 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 26.962 | |
| <i>Subtotal: Procurement, All Modification Items</i> | 2,161 / 1,016.622 | 120 / 57.908 | 208 / 31.300 | 147 / 14.613 | - / - | 147 / 14.613 | 155 / 11.366 | 33 / 11.511 | - / 8.325 | - / 8.321 | - / - | 2,824 / 1,159.966 | |
| Installation | | | | | | | | | | | | | |
| Modification Item 6 of 10: CBRN Soldier Protection M41A1 PATS | 2,504 / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 2,504 / - | |
| Modification Item 7 of 10: Force Provider | - / 1.880 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing | |
| Modification Item 8 of 10: Food Sanitation Center | - / 1.232 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing | |
| <i>Subtotal: Installation</i> | 2,504 / 3.112 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing | |
| Total | | | | | | | | | | | | | |
| Total Cost (Procurement + Support + Installation) | 1,019.734 | 57.908 | 31.300 | 14.613 | - | 14.613 | 11.366 | 11.511 | 8.325 | 8.321 | Continuing | Continuing | |

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | Date: April 2022 | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 1 of 10: Material Handling Equipment Technical Insertion | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: TBD | | | | Manufacturer Location: TBD | | | |
| Administrative Leadtime (in Months): | | | | Production Leadtime (in Months): | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | Aug 2021 | Mar 2022 | Mar 2023 | Mar 2024 | Mar 2025 | | |
| Delivery Dates | Mar 2022 | Jul 2022 | Jul 2023 | Jul 2024 | Jul 2025 | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): Various | | | | | Installation Quantity: 0 | | |
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| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 2 of 10: Construction Equipment Technical Insertion | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: Various | | | | Manufacturer Location: Various | | | |
| Administrative Leadtime (in Months): 4 | | | | Production Leadtime (in Months): 2 | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): Various | | | | | Installation Quantity: 0 | | |
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| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | Date: April 2022 | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | MDAP/MAIS Code: | | | |
| Modification Item 3 of 10: Army Watercraft Systems | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: Various | | | | Manufacturer Location: Various | | | |
| Administrative Leadtime (in Months): | | | | Production Leadtime (in Months): | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): - | | | | | Installation Quantity: 0 | | |
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|--|----------------|----------------|---|---------------------------------------|---------------------------------|---|----------------|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | Date: April 2022 | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 4 of 10: M139 Volcano Mine Dispersing System | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: To Be Selected | | | | Manufacturer Location: To Be Selected | | | |
| Administrative Leadtime (in Months): | | | | Production Leadtime (in Months): | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): To Be Selected | | | | | Installation Quantity: 0 | | |
| | | | | | | | |

UNCLASSIFIED

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|--|----------------|----------------|---|---------------------------------------|---------------------------------|---|----------------|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | Date: April 2022 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 5 of 10: Mine Clearing Line Charge (MICLIC) | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: To Be Selected | | | | Manufacturer Location: To Be Selected | | | |
| Administrative Leadtime (in Months): | | | | Production Leadtime (in Months): | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): To Be Selected | | | | | Installation Quantity: 0 | | |
| | | | | | | | |

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2023 Army **Date:** April 2022

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4501 / MODIFICATION KITS |
|--|---|---|

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Modification Item 6 of 10: CBRN Soldier Protection M41A1 PATS

Manufacturer Information

| | |
|---|--------------------------------------|
| Manufacturer Name: Manufacturer Name: TSI, Inc. | Manufacturer Location: Shoreview, MN |
|---|--------------------------------------|

| | |
|--|------------------------------------|
| Administrative Leadtime (in Months): 2 | Production Leadtime (in Months): 7 |
|--|------------------------------------|

| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

Installation Information

Method of Implementation: Contract

| Installation Cost | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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 | 1,409 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 1,409 / 0.000 |
| FY 2021 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 1,095 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 1,095 / 0.000 |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 2,504 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 2,504 / 0.000 |

Installation Schedule

| PYS | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | 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 | 1,631 | - | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,981 |
| Out | 1,349 | 282 | - | - | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,981 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2023 Army **Date:** April 2022

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4501 / MODIFICATION KITS |
|--|---|---|

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Modification Item 7 of 10: Force Provider

Manufacturer Information

| | |
|------------------------|----------------------------|
| Manufacturer Name: TBD | Manufacturer Location: TBD |
|------------------------|----------------------------|

| | |
|---|-------------------------------------|
| Administrative Leadtime (in Months): 13 | Production Leadtime (in Months): 10 |
|---|-------------------------------------|

| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|----------|---------|---------|---------|---------|---------|---------|
| Contract Dates | Jun 2022 | | | | | | |
| Delivery Dates | Apr 2023 | | | | | | |

Installation Information

Method of Implementation: New Contract

| Installation Cost | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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 / 1.880 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2021 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 0 / 1.880 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |

Installation Schedule

| | PYS | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | 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 | 692 | - | - | - | - | - | - | - | 1 | 5 | - | 6 | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 718 |
| Out | 692 | - | - | - | - | - | - | - | - | 1 | 5 | - | 6 | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 718 |

UNCLASSIFIED

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| Exhibit P-3a, Individual Modification: PB 2023 Army | Date: April 2022 |
|--|-------------------------|

| | | |
|--|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4501 / MODIFICATION KITS |
|--|---|---|

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Modification Item 8 of 10: Food Sanitation Center

Manufacturer Information

| | |
|------------------------------------|-----------------------------------|
| Manufacturer Name: Sotera Defesnse | Manufacturer Location: Easton, MD |
|------------------------------------|-----------------------------------|

| | |
|--|------------------------------------|
| Administrative Leadtime (in Months): 1 | Production Leadtime (in Months): 7 |
|--|------------------------------------|

| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

Installation Information

Method of Implementation: C/FP

| Installation Cost | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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 / 1.232 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2021 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 0 / 1.232 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |

Installation Schedule

| PYS | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | 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 | 2,277 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,277 |
| Out | 2,277 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,277 |

UNCLASSIFIED

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|--|----------------|----------------|---|------------------------------------|---------------------------------|---|----------------|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | Date: April 2022 | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 9 of 10: Field Feeding | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: TBD | | | | Manufacturer Location: TBD | | | |
| Administrative Leadtime (in Months): 9 | | | | Production Leadtime (in Months): 6 | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | Jun 2022 | Mar 2023 | Mar 2024 | | | |
| Delivery Dates | | Dec 2022 | Sep 2023 | Sep 2024 | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): C/FP | | | | | Installation Quantity: 0 | | |
| | | | | | | | |

UNCLASSIFIED

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|--|----------------|----------------|---|---|---------------------------------|---|----------------|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | Date: April 2022 | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4501 / MODIFICATION KITS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 10 of 10: Adjustment | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: - | | | | Manufacturer Location: - | | | |
| Administrative Leadtime (<i>in Months</i>): | | | | Production Leadtime (<i>in Months</i>): | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): - | | | | | Installation Quantity: 0 | | |
| | | | | | | | |

UNCLASSIFIED

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 277.617 | 6.969 | 5.574 | 6.957 | - | 6.957 | 5.948 | 8.510 | 5.807 | 5.805 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 277.617 | 6.969 | 5.574 | 6.957 | - | 6.957 | 5.948 | 8.510 | 5.807 | 5.805 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 277.617 | 6.969 | 5.574 | 6.957 | - | 6.957 | 5.948 | 8.510 | 5.807 | 5.805 | Continuing | Continuing |

(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>) | - | - | - | - | - | - | - | - | - | - | - | - |

Description:

This budget line funds Modifications of In-Service Equipment programs. It is used to procure 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; modernization of legacy communications equipment and links; address obsolescence issues; 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.

Modification Item #1 Petroleum and Water Systems (PEO CS & CSS) - FY2023 Base procurement dollars in the amount of \$1.958 million supports the Modular Fuel System - Tank Rack Module M107 40 GPM pump upgrade. There are currently two fielded variants of the TRM (M107 & M10A1). The M107 TRM has a 20 GPM fuel pump as compared to the 40 GPM pump on the M107A1. ECP will install the M107A1 pump (and correlating Filter Separator) into the M107 resulting in a 100% faster pumping time. Filling the Abrams M1 Tank (490 gal fuel cell) will be reduced by 50% (only take 12.25 minutes to fill versus the 24.5 minutes). Soldier safety will increase with reduced exposure of the operator to enemy gunfire and fighting down time for the M1. ECP would also provide a smaller logistics footprint due to the commonality of the fuel pump and filter separator of the two TRM variants.

MA4502 - MFS TRM - M107 40gpm Pump Kit is a new start in FY 2022

AAO: 800 MFS-TRM M107 require ECP 40 GPM pump upgrade

Modification Item #2 Army Watercraft Systems (PEO CS & CSS) - FY 2023 Base procurement dollars in the amount of \$4.999 million supports completion of pier side and shipyard modifications of all outstanding and emerging Engineering Change Proposals (ECP) and Modification Work Orders (MWO) across the watercraft fleet. Application of ECPs/MWOs will regain fleet configuration control, improve operational readiness, correct safety and regulatory deficiencies, comply with changing federal statutory and regulatory mandates, comply with safety of life at sea (SOLAS) requirements and comply with all necessary environmental requirements. Funding also supports Program Management/Matrix Support, and upgrades/modifications to Army Watercraft Systems which are completed as required to resolve any survivability / force protection - lethal and non-lethal Escalation of Force (EoF) issues, and technical insertions. Program Management/Matrix Support includes Program Management and System Engineering, Logistics oversight required to manage the program and provide contractor oversight.

Modification Items #3 AN/PSS-14C (JPEO A&A) - There is no funding request for this modification item in FY 2023.

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS |

ID Code (A=Service Ready, B=Not Service Ready) : _____ **MDAP/MAIS Code:** _____

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---|-----------------------------------|--------------|--------------|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.969 | 5.146 | 6.957 | - | 6.957 | 5.474 | 7.563 | 5.807 | 5.805 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 0.428 | - | - | - | 0.474 | 0.947 | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.969 | 5.574 | 6.957 | - | 6.957 | 5.948 | 8.510 | 5.807 | 5.805 |

UNCLASSIFIED

| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | | | | | Date: April 2022 | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|--------------------------------|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | | | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | |
| Models of Systems Affected: - | | | | Modification Type: - | | | | Related RDT&E PEs: | | | | | |
| Financial Plan | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total | |
| | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | Qty (Each) / Total Cost (\$ M) | |
| Procurement | | | | | | | | | | | | | |
| Modification Item 1 of 4: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| MFS-TRM - M107 40gpm Pump Kit | - / - | - / - | 8 / 0.361 | 90 / 1.381 | - / - | 90 / 1.381 | 86 / 1.353 | 196 / 2.900 | - / - | - / - | - / - | 380 / 5.995 | |
| Subtotal: Recurring | - / - | - / - | 8 / 0.361 | 90 / 1.381 | - / - | 90 / 1.381 | 86 / 1.353 | 196 / 2.900 | - / - | - / - | - / - | 380 / 5.995 | |
| Non-Recurring | | | | | | | | | | | | | |
| Prior Years | - / 3.251 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 3.251 | |
| Tech Manual Update | - / - | - / - | - / 0.800 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.800 | |
| Training Materials | - / - | - / - | - / 0.325 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.325 | |
| Subtotal: Non-Recurring | - / 3.251 | - / - | - / 1.125 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 4.376 | |
| Subtotal: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit | - / 3.251 | - / - | 8 / 1.486 | 90 / 1.381 | - / - | 90 / 1.381 | 86 / 1.353 | 196 / 2.900 | - / - | - / - | - / - | 380 / 10.371 | |
| Modification Item 2 of 4: Army Watercraft Systems | | | | | | | | | | | | | |
| Subtotal: Army Watercraft Systems | - / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.000 | |
| Modification Item 3 of 4: AN/PSS-14 (HSTAMIDS) | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | | |
| AN/PSS-14C | 7,204 / 51.172 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 7,204 / 51.172 | |
| HMDS | - / 8.740 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 8.740 | |
| Subtotal: Recurring | 7,204 / 59.912 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 7,204 / 59.912 | |
| Non-Recurring | | | | | | | | | | | | | |
| AN/PSS-14C | - / 3.433 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 3.433 | |
| HMDS | - / 0.591 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.591 | |
| Subtotal: Non-Recurring | - / 4.024 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 4.024 | |
| Subtotal: AN/PSS-14 (HSTAMIDS) | 7,204 / 63.936 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 7,204 / 63.936 | |
| Modification Item 4 of 4: Adjustments | | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | | |
| Non-Recurring | | | | | | | | | | | | | |
| Adjustments | - / 164.493 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 164.493 | |

UNCLASSIFIED

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| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| | | |
|--------------------------------------|-----------------------------|-------------------------------|
| Models of Systems Affected: - | Modification Type: - | Related RDT&E PEs: |
|--------------------------------------|-----------------------------|-------------------------------|

| Financial Plan | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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) |
| <i>Subtotal: Non-Recurring</i> | - / 164.493 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 164.493 |
| <i>Subtotal: Adjustments</i> | - / 164.493 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 164.493 |
| <i>Subtotal: Procurement, All Modification Items</i> | 7,204 / 231.680 | - / - | 8 / 1.486 | 90 / 1.381 | - / - | 90 / 1.381 | 86 / 1.353 | 196 / 2.900 | - / - | - / - | - / - | 7,584 / 238.800 |

| Installation | | | | | | | | | | | | |
|---|------------|-----------|-----------|------------|-------|------------|------------|-------------|-----------|-----------|------------|-------------|
| <i>Modification Item 1 of 4: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit</i> | - / - | - / - | 8 / 0.268 | 90 / 0.577 | - / - | 90 / 0.577 | 86 / 0.600 | 196 / 1.005 | - / - | - / - | - / - | 380 / 2.450 |
| <i>Modification Item 2 of 4: Army Watercraft Systems</i> | - / 29.748 | - / 5.115 | - / 3.820 | - / 4.999 | - / - | - / 4.999 | - / 3.995 | - / 4.605 | - / 5.807 | - / 5.805 | Continuing | Continuing |
| <i>Modification Item 3 of 4: AN/PSS-14 (HSTAMIDS)</i> | - / 16.189 | - / 1.854 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| <i>Subtotal: Installation</i> | - / 45.937 | - / 6.969 | 8 / 4.088 | 90 / 5.576 | - / - | 90 / 5.576 | 86 / 4.595 | 196 / 5.610 | - / 5.807 | - / 5.805 | Continuing | Continuing |

| Total | | | | | | | | | | | | |
|--|----------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| Total Cost (Procurement + Support + Installation) | 277.617 | 6.969 | 5.574 | 6.957 | - | 6.957 | 5.948 | 8.510 | 5.807 | 5.805 | Continuing | Continuing |

UNCLASSIFIED

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|--|---|---|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Modification Item 1 of 4: Petroleum/Water Systems PEO-CS-CSS - MFS-TRM - M107 40gpm Pump Kit

Manufacturer Information

| | |
|--|------------------------------------|
| Manufacturer Name: TBD | Manufacturer Location: TBD |
| Administrative Leadtime (in Months): 1 | Production Leadtime (in Months): 4 |

| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|---------|----------|----------|----------|----------|---------|---------|
| Contract Dates | | Nov 2021 | Nov 2022 | Nov 2023 | Nov 2024 | | |
| Delivery Dates | | Apr 2022 | Apr 2023 | Apr 2024 | Apr 2025 | | |

Installation Information

Method of Implementation: Field install at unit

| Installation Cost | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2021 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | - / - | - / - | 8 / 0.268 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 8 / 0.268 |
| FY 2024 | - / - | - / - | - / - | 90 / 0.577 | - / - | 90 / 0.577 | - / - | - / - | - / - | - / - | - / - | 90 / 0.577 |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | 86 / 0.600 | - / - | - / - | - / - | - / - | 86 / 0.600 |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 196 / 1.005 | - / - | - / - | - / - | 196 / 1.005 |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | 8 / 0.268 | 90 / 0.577 | - / - | 90 / 0.577 | 86 / 0.600 | 196 / 1.005 | - / - | - / - | - / - | 380 / 2.450 |

Installation Schedule

| | PYS | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | 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 | 3,220 | - | - | - | - | 8 | - | - | - | 90 | - | - | - | 86 | - | - | - | 196 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,600 |
| Out | 3,220 | - | - | - | - | - | - | 8 | - | - | - | - | 22 | 22 | 23 | 21 | 21 | 22 | 22 | 49 | 49 | 49 | 49 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,600 |

UNCLASSIFIED

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|--|---|---|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Modification Item 2 of 4: Army Watercraft Systems

Manufacturer Information

| | |
|--------------------------------------|----------------------------------|
| Manufacturer Name: Various | Manufacturer Location: Various |
| Administrative Leadtime (in Months): | Production Leadtime (in Months): |

| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

Installation Information

Method of Implementation: -

| Installation Cost | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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 / 29.748 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2021 | - / - | 0 / 5.115 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2022 | - / - | - / - | 0 / 3.820 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2023 | - / - | - / - | - / - | 0 / 4.999 | - / - | 0 / 4.999 | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2024 | - / - | - / - | - / - | - / - | - / - | - / - | 0 / 3.995 | - / - | - / - | - / - | Continuing | Continuing |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 0 / 4.605 | - / - | - / - | Continuing | Continuing |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 0 / 5.807 | - / - | Continuing | Continuing |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 0 / 5.805 | Continuing | Continuing |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 0 / 29.748 | 0 / 5.115 | 0 / 3.820 | 0 / 4.999 | - / - | 0 / 4.999 | 0 / 3.995 | 0 / 4.605 | 0 / 5.807 | 0 / 5.805 | Continuing | Continuing |

Installation Schedule

| | PYS | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | 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 |
| Out | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 |

UNCLASSIFIED

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|--|---|---|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

Modification Item 3 of 4: AN/PSS-14 (HSTAMIDS)

Manufacturer Information

| | |
|--------------------------------------|------------------------------------|
| Manufacturer Name: L3 CyTerra | Manufacturer Location: Orlando, Fl |
| Administrative Leadtime (in Months): | Production Leadtime (in Months): |

| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

Installation Information

Method of Implementation: -

| Installation Cost | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 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 / 9.408 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2021 | 0 / 6.781 | 0 / 1.854 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 0 / 16.189 | 0 / 1.854 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | Continuing | Continuing |

Installation Schedule

| | PYS | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | 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 | 7,204 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,204 |
| Out | 7,204 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,204 |

UNCLASSIFIED

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|--|----------------|----------------|---|----------------------------------|---------------------------------|---|----------------|
| Exhibit P-3a, Individual Modification: PB 2023 Army | | | | | | Date: April 2022 | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1110MA4500 / Modification Of In-Svc Equipment (OPA-3) | | | Modification Number / Title: MA4502 / INSTALLATION OF MODIFICATIONS | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | MDAP/MAIS Code: | | |
| Modification Item 4 of 4: Adjustments | | | | | | | |
| Manufacturer Information | | | | | | | |
| Manufacturer Name: - | | | | Manufacturer Location: - | | | |
| Administrative Leadtime (in Months): | | | | Production Leadtime (in Months): | | | |
| Dates | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |
| Installation Information | | | | | | | |
| Method of Implementation (Organic): - | | | | | Installation Quantity: 0 | | |
| | | | | | | | |

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,076.315 | 18.000 | 32.227 | 32.151 | - | 32.151 | 31.011 | 31.334 | 31.728 | 32.033 | - | 1,284.799 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 1,076.315 | 18.000 | 32.227 | 32.151 | - | 32.151 | 31.011 | 31.334 | 31.728 | 32.033 | - | 1,284.799 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,076.315 | 18.000 | 32.227 | 32.151 | - | 32.151 | 31.011 | 31.334 | 31.728 | 32.033 | - | 1,284.799 |

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

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

Description:

The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization.

MA9160 / Relocatable Building Program, Base Enduring Operations OCONUS:

This line emplaces and modernizes relocatable buildings at enduring and contingency locations across Southwest Asia supporting the enduring requirement for Operation Spartan Shield (OSS).

All funding goes to the Active Component.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| Army | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 18.000 | 32.227 | 32.151 | - | 32.151 | 31.011 | 31.334 | 31.728 | 32.033 |
| Total: | | | | | | | | | |
| Secondary Distribution | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 18.000 | 32.227 | 32.151 | - | 32.151 | 31.011 | 31.334 | 31.728 | 32.033 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MA9160 / BUILDING, PRE-FAB, RELOCATABLE | P-5a, P-21 | | | - / 1,076.315 | - / 18,000 | - / 32.227 | - / 32.151 | - / - | - / 32.151 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 1,076.315 | - / 18,000 | - / 32.227 | - / 32.151 | - / - | - / 32.151 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 base procurement dollars of \$1.642 million and FY2023 base procurement dollars of \$30.509 million in support of the enduring requirement for Operation Spartan Shield (OSS) will procure up to 188 relocatable buildings to emplace and lifecycle needed facilities for modernization to support Southwest Asia (SWA) Area of Responsibility (AOR) at Army locations. These procurements include offices, armories, dining facilities, billeting and latrines in enduring locations within countries such as Jordan, Kuwait, and U.A.E.

The cost per item is averaged because each of the relocatable building types will have a different contract cost. The buildings are needed to provide and/or replace working and living facilities for troops in the enduring locations. Without the new buildings, troops would continue to live and work in expeditionary facilities and tents in enduring locations with exceptionally hot climates creating safety and health risks. Without the ability to replace relocatable buildings that are beyond life cycle, troops would continue to live in buildings that will become unrepairable and could expose them to potential electrical dangers. There are several thousand relocatable buildings within the Operation Spartan Shield (OSS) footprint that will be included in this life cycle program.

All funding goes to the Active Component.

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|--|--|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE |
| | | Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|------------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 1,076.315 | 18.000 | 32.227 | 32.151 | - | 32.151 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 1,076.315 | 18.000 | 32.227 | 32.151 | - | 32.151 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 1,076.315 | 18.000 | 32.227 | 32.151 | - | 32.151 |

(The following 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) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Relocatable Buildings for BASE Program ^(f) | 15,541.723 | 65 | 1,010.212 | - | - | - | 171.420 | 188 | 32.227 | 171.016 | 188 | 32.151 | - | - | - | 171.016 | 188 | 32.151 |
| Relocatable Buildings for OCO Program ^(f) | 110.172 | 600 | 66.103 | 169.811 | 106 | 18.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | <i>1,076.315</i> | - | - | <i>18.000</i> | - | - | <i>32.227</i> | - | - | <i>32.151</i> | - | - | - | - | - | <i>32.151</i> |
| <i>Subtotal: Hardware Cost</i> | - | - | <i>1,076.315</i> | - | - | <i>18.000</i> | - | - | <i>32.227</i> | - | - | <i>32.151</i> | - | - | - | - | - | <i>32.151</i> |
| Gross/Weapon System Cost | - | - | 1,076.315 | - | - | 18.000 | - | - | 32.227 | - | - | 32.151 | - | - | - | - | - | 32.151 |

Remarks:

The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization. Resources are Other Procurement, Army (OPA) funding for the Active Component. RM excludes undertakings by military construction funds or categorized as Base Realignment and Closure (BRAC) effort.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 18.000 | 32.227 | 32.151 | - | 32.151 |
| Total: | Quantity | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE | Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Secondary Distribution | Total Obligation Authority | 18.000 | 32.227 | 32.151 | - | 32.151 |

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

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|--|--|--|---|--|--|--|--|--|--|--|--|
| Exhibit P-5a, Procurement History and Planning: PB 2023 Army | | | | | | | Date: April 2022 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|-----|------|---------------------------------------|--------------------------------|-----------------------------------|------------|------------------------|------------|------------------|------------------|-------------------------|----------------|
| Relocatable Buildings for BASE Program ^(†) | | 2020 | Ready One Industries / El Paso, Texas | C / FFP | 408th Contracting Cmd, Kuwait | Dec 2019 | Mar 2020 | 65 | 221.538 | N | | |
| Relocatable Buildings for BASE Program ^(†) | | 2022 | Ready One Industries / El Paso, Texas | C / FFP | 408th Contracting Command, Kuwait | Dec 2021 | Mar 2022 | 188 | 171.420 | N | | |
| Relocatable Buildings for BASE Program ^(†) | | 2023 | Ready One Industries / El Paso, Texas | C / FFP | 408th Contracting Command, Kuwait | Dec 2022 | Mar 2023 | 188 | 171.016 | N | | |
| Relocatable Buildings for OCO Program | | 2020 | Ready One Industries / El Paso, Texas | C / FFP | 408th Contracting Cmd, Kuwait | Dec 2019 | Mar 2020 | 566 | 176.959 | N | | |
| Relocatable Buildings for OCO Program | | 2021 | Ready One Industries / El Paso, Texas | C / FFP | 408th Contracting Command, Kuwait | Dec 2020 | Mar 2021 | 106 | 169.811 | N | | |

^(†) indicates the presence of a P-21

Remarks:
The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization. Resources are Other Procurement, Army (OPA) funding for the Active Component. RM excludes undertakings by military construction funds or categorized as Base Realignment and Closure (BRAC) effort.

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|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | | | | | | | P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | | | | | | | Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2020 | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|-------------|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2019 | BAL DUE AS OF 1 OCT | Calendar Year 2020 | | | | | | | | | | | | Calendar Year 2021 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| Relocatable Buildings for BASE Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2020 | ARMY | 65 | 0 | 65 | | | A | - | - | - | 20 | 20 | 20 | 5 | | | | | | | | | | | | | | 0 | |
| 1 | | 2022 | ARMY | 188 | 0 | 188 | | | | | | | | | | | | | | | | | | | | | | | 188 | | |
| 1 | | 2023 | ARMY | 188 | 0 | 188 | | | | | | | | | | | | | | | | | | | | | | | 188 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | 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 2023 Army | | | | | | | | | | | | | | | Date: April 2022 | | | | | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | | | | | | | P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | | | | | | | Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | | | | | | |

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2022 | | | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | | | B A L A N C E | |
|---|------------------|------|---------|-------------|--|------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|---|--|---------------------------------|--|
| O C C O | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| Relocatable Buildings for BASE Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 2020 | ARMY | 65 | 65 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | |
| 1 | | 2022 | ARMY | 188 | 0 | 188 | | | A - | - | - | | 30 | 30 | 30 | 30 | 30 | 20 | | | | | | | | | | | | 18 | | | | | |
| 1 | | 2023 | ARMY | 188 | 0 | 188 | | | | | | | | | | | | | | | A - | - | - | | 30 | 30 | 30 | 30 | 30 | 30 | 8 | 0 | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |

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| Exhibit P-21, Production Schedule: PB 2023 Army | | | | | | | Date: April 2022 | | | | | |
|--|---------------------------------------|---------------------------------|----------------|---|-------------------------------|-----------------|-------------------------|--|--------------------|-----------------|-------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | | | | P-1 Line Item Number / Title: 1500MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | Item Number / Title [DODIC]: MA9160 / BUILDING, PRE-FAB, RELOCATABLE | | | | |
| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Ready One Industries - El Paso, Texas | 10 | 90 | 200 | 3 | 2 | 3 | 5 | 3 | 2 | 3 | 5 |

Remarks:
 The Building, Pre-Fab, Relocatable Program (MA9160) funding line supports the relocatable building Restoration and Modernization (RM) activity providing the capability to emplace and lifecycle relocatable buildings in the U.S. Central Command region in Southwest Asia. Restoration and Modernization (RM) provides resources which support Facilities Restoration, Modernization, Demolition, and Utilities Restoration & Modernization. Resources are Other Procurement, Army (OPA) funding for the Active Component. RM excludes undertakings by military construction funds or categorized as Base Realignment and Closure (BRAC) effort.

"A" 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 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 1573MA6820 / Special Equipment for Test and Evaluation |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|-------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | 23 | 22 | 29 | - | 29 | 22 | 29 | 29 | 29 | - | 183 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | 39.436 | 76.917 | 84.779 | - | 84.779 | 52.167 | 86.948 | 89.327 | 89.294 | - | 518.868 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | 39.436 | 76.917 | 84.779 | - | 84.779 | 52.167 | 86.948 | 89.327 | 89.294 | - | 518.868 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | 39.436 | 76.917 | 84.779 | - | 84.779 | 52.167 | 86.948 | 89.327 | 89.294 | - | 518.868 |

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

| | | | | | | | | | | | | |
|--|---|-----------|-----------|-----------|---|-----------|-----------|-----------|-----------|-----------|---|-----------|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | 1,714.609 | 3,496.227 | 2,923.414 | - | 2,923.414 | 2,371.227 | 2,998.207 | 3,080.241 | 3,079.103 | - | 2,835.344 |

Description:

This funding line supports testing of Army Modernization Priority Programs.

Special Equipment for User Testing is comprised of multiple programs for the Major Developmental & Operational Testing Instrumentation and Army Threat Simulator Program. Program 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 and instrumentation 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). 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. The program also procures a variety of test assets, such as Threat Battle Command Force, Threat Operations, Advanced Jammer Suite, and Advanced Electronic Support Sensor Suite.

Special Equipment for User Testing programs provides support at: Army Test and Evaluation Command (ATEC) and Operational Test Command (OTC) facilities to 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; Aberdeen Test Center (ATC); Redstone Test Center (RTC); White Sands Test Center (WSTC); and Yuma Test Center (YTC).

Optics Modernization will provide a cost-effective and technologically superior replacement for the aging fleet of optical tracking systems at WSTC, YTC, ATC, RTC and OTC. This capability will consist of two different optical tracking systems: a small, highly dynamic Close-In Optical Tracking System readily deployed at ground level or on elevated platforms; and a medium-sized Fly-Out Optical Tracking System to accommodate larger payloads for longer range imaging requirements. Both systems will incorporate multi-waveband optics and sensors to allow simultaneous sensing in visible and infrared bands. Remote operability, weatherization, and improved data fusion with other range sensor systems will provide the efficiency and robustness unavailable with current architecture. Optics Modernization supports the Long Range Precision Fires, Next Generation Combat Vehicle, Future Vertical Lift and Air & Missile Defense Cross-Functional teams.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | | | | | | | | | |
| Quantity | 23 | 22 | 29 | - | 29 | 22 | 29 | 29 | 29 |
| Total Obligation Authority | 39.436 | 76.917 | 84.779 | - | 84.779 | 52.167 | 86.948 | 89.327 | 89.294 |

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 1573MA6820 / Special Equipment for Test and Evaluation |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|-------------------------------|----------------------------|---------|---------|-----------------|----------------|------------------|---------|---------|---------|---------|
| Total: | Quantity | 23 | 22 | 29 | - | 29 | 22 | 29 | 29 | 29 |
| Secondary Distribution | Total Obligation Authority | 39.436 | 76.917 | 84.779 | - | 84.779 | 52.167 | 86.948 | 89.327 | 89.294 |

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|--|
| 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: 1573MA6820 / Special Equipment for Test and Evaluation |
|---|--|

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|---------------------------------------|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | MA6821 / Optics Modernization | P-5a, P-21 | | | - / - | 5 / 28.925 | 12 / 60.976 | 12 / 68.737 | - / - | 12 / 68.737 |
| P-5 | MA6822 / Threat Systems | P-5a | | | - / - | 18 / 10.511 | 10 / 15.941 | 17 / 16.042 | - / - | 17 / 16.042 |
| P-40 | Total Gross/Weapon System Cost | | | | - / - | 23 / 39.436 | 22 / 76.917 | 29 / 84.779 | - / - | 29 / 84.779 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 In FY 2023, Optics Modernization funding in the amount of \$68.737 million will provide for the procurement of six Fly-Out and six Close-In systems. These systems will be used at White Sands Test Center (WSTC), Yuma Test Center (YTC) and Aberdeen Test Center (ATC) in support of developmental testing requirements. This program leverages OSD/CTEIP funded development in order to provide modernized optical tracking systems with enhanced capabilities.

In FY2023, Threat Systems funding in the amount of \$16.042 million procures multiple threat systems (Electronic Warfare (EW); Command, Control, and Communications; and Advanced Jamming) required to support the 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 Army will field Advanced Jammer capabilities to fulfill developmental and operational test requirements for ongoing Joint Warfighter Assessments (JWA) and Army Futures Command Cross Functional Teams (CFTs). Threat Systems provides a validated threat in support of Army efforts to meet multi-domain operations by 2028. Validated threat jammers are a critical element to maintain threat EW density and realism required by Director, Operational Test and Evaluation to provide operationally relevant environments for Test and Evaluation (T&E) and training. Fielded threat capabilities are operated, maintained, and sustained as one integrated threat electronic warfare force in support of Army T&E activities. Threat EW costs fluctuate from year-to-year based on usage, spare part needs, tech refresh, and requirements.

UNCLASSIFIED

| | | |
|--|--|--|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation | Item Number / Title [DODIC]: MA6821 / Optics Modernization |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | 5 | 12 | 12 | - | 12 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | 28.925 | 60.976 | 68.737 | - | 68.737 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | 28.925 | 60.976 | 68.737 | - | 68.737 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | 28.925 | 60.976 | 68.737 | - | 68.737 |

(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>) | - | 5,785.000 | 5,081.333 | 5,728.083 | - | 5,728.083 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Close-In System ^(†) | - | - | - | 8,511.000 | 1 | 8.511 | 3,565.333 | 6 | 21.392 | 4,019.167 | 6 | 24.115 | - | - | - | 4,019.167 | 6 | 24.115 |
| Fly-Out System ^(†) | - | - | - | 4,966.750 | 4 | 19.867 | 6,597.333 | 6 | 39.584 | 7,437.000 | 6 | 44.622 | - | - | - | 7,437.000 | 6 | 44.622 |
| Auxiliary Trailer | - | - | - | 547.000 | 1 | 0.547 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 28.925 | - | - | 60.976 | - | - | 68.737 | - | - | - | - | - | 68.737 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | 28.925 | - | - | 60.976 | - | - | 68.737 | - | - | - | - | - | 68.737 |
| Gross/Weapon System Cost | - | - | - | 5,785.000 | 5 | 28.925 | 5,081.333 | 12 | 60.976 | 5,728.083 | 12 | 68.737 | - | - | - | 5,728.083 | 12 | 68.737 |

Remarks:

This capability consists of two different optical tracking systems: a small, highly dynamic Close-In Optical Tracking System readily deployed at ground level or on elevated platforms; and a medium-sized Fly-Out Optical Tracking System to accommodate larger payloads for longer range imaging requirements.

In FY2023, the increase in per-unit costs for Fly-Out and Close-In systems is due to the costs of supplemental equipment required to operate the system in different field conditions and locations.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|---------------|---------------|---------------|-------------|---------------|
| Army | Quantity | 5 | 12 | 12 | - | 12 |
| | Total Obligation Authority | 28.925 | 60.976 | 68.737 | - | 68.737 |
| Total: | Quantity | 5 | 12 | 12 | - | 12 |
| Secondary Distribution | Total Obligation Authority | 28.925 | 60.976 | 68.737 | - | 68.737 |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation | Item Number / Title [DODIC]: MA6821 / Optics Modernization |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |
| ^(†) indicates the presence of a P-5a | | |

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation | Item Number / Title [DODIC]: MA6821 / Optics Modernization |
|--|--|--|

| 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 |
|--------------------------------|-------------|------|------------------------------------|--------------------------------------|-----------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Close-In System ^(†) | | 2021 | Photo-Sonics Inc. / Chatsworth, CA | C / FFP | ACC-Orlando | Jul 2021 | Jul 2022 | 1 | 8,511.000 | Y | | |
| Close-In System ^(†) | | 2022 | Photo-Sonics Inc. / Chatsworth, CA | C / FFP | ACC-Orlando | Jun 2022 | Jul 2023 | 6 | 3,565.333 | Y | | |
| Close-In System ^(†) | | 2023 | Photo-Sonics Inc. / Chatsworth, CA | Option / FFP | ACC-Orlando | Jun 2023 | Jul 2024 | 6 | 4,019.167 | Y | | |
| Fly-Out System ^(†) | | 2021 | Photo-Sonics Inc. / Chatsworth, CA | C / FFP | ACC-Orlando | Jul 2021 | Jul 2022 | 4 | 4,966.750 | Y | | |
| Fly-Out System ^(†) | | 2022 | Photo-Sonics Inc. / Chatsworth, CA | C / FFP | ACC-Orlando | Jul 2022 | Jul 2023 | 6 | 6,597.333 | Y | | |
| Fly-Out System ^(†) | | 2023 | Photo-Sonics Inc. / Chatsworth, CA | Option / FFP | ACC-Orlando | Jun 2023 | Jul 2024 | 6 | 7,437.000 | Y | | |

^(†) indicates the presence of a P-21

Remarks:

In FY 2023, Optics Modernization funding in the amount of \$68.737 million will provide for the procurement of six Fly-Out systems and six Close-In systems. These systems will be used at White Sands Test Center (WSTC), Yuma Test Center (YTC) and Aberdeen Test Center (ATC) in support of developmental testing requirements in support of Long Range Precision Fires and Hypersonic Missile testing.

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Exhibit P-21, Production Schedule: PB 2023 Army **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 **P-1 Line Item Number / Title:** 1573MA6820 / Special Equipment for Test and Evaluation **Item Number / Title [DODIC]:** MA6821 / Optics Modernization

| Cost Elements <i>(Units in Each)</i> | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | BALANCE | |
|---|---------|------|---------|----------|----------------------------|---------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|
| O C O # | M F R # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | Calendar Year 2023 | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | | S E P |
| Close-In System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2021 | ARMY | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| | 1 | 2022 | ARMY | 6 | 0 | 6 | - | - | - | - | - | - | - | - | - | 6 | | | | | | | | | | | | | 0 | | |
| | 1 | 2023 | ARMY | 6 | 0 | 6 | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 6 | 0 | | |
| Fly-Out System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2021 | ARMY | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| | 2 | 2022 | ARMY | 6 | 0 | 6 | - | - | - | - | - | - | - | - | - | 6 | | | | | | | | | | | | | 0 | | |
| | 2 | 2023 | ARMY | 6 | 0 | 6 | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | 6 | 0 | | |
| | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

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| | |
|--|-------------------------|
| Exhibit P-21, Production Schedule: PB 2023 Army | Date: April 2022 |
|--|-------------------------|

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation | Item Number / Title [DODIC]: MA6821 / Optics Modernization |
|--|--|--|

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|-----------|------------------------------------|--------------------------------|----------------|--------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|-------------------|-------------------|
| | | MSR For 2023 | 1-8-5 For 2023 | MAX For 2023 | Initial | | | | Reorder | | | |
| | | | | | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Photo-Sonics Inc. - Chatsworth, CA | 1 | 6 | 6 | 0 | 9 | 12 | 21 | 0 | 0 | 0 | 0 |
| 2 | Photo-Sonics Inc. - Chatsworth, CA | 1 | 6 | 6 | 0 | 9 | 12 | 21 | 0 | 0 | 0 | 0 |

"A" 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 2023 Army | Date: April 2022 |
|---|-------------------------|

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation | Item Number / Title [DODIC]: MA6822 / Threat Systems |
|--|--|--|

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|-------------|---------------|---------------|---------------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | 18 | 10 | 17 | - | 17 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | - | 10.511 | 15.941 | 16.042 | - | 16.042 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | - | 10.511 | 15.941 | 16.042 | - | 16.042 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | - | 10.511 | 15.941 | 16.042 | - | 16.042 |

(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>) | - | 583.944 | 1,594.100 | 943.647 | - | 943.647 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Threat Electronic Warfare ^(†) | - | - | - | 830.000 | 8 | 6.640 | 1,252.375 | 8 | 10.019 | 647.133 | 15 | 9.707 | - | - | - | 647.133 | 15 | 9.707 |
| Threat Information Warfare ^(†) | - | - | - | 790.000 | 1 | 0.790 | 2,532.000 | 1 | 2.532 | 2,789.000 | 1 | 2.789 | - | - | - | 2,789.000 | 1 | 2.789 |
| Threat Network and Mission Command ^(†) | - | - | - | 342.333 | 9 | 3.081 | 3,390.000 | 1 | 3.390 | 3,546.000 | 1 | 3.546 | - | - | - | 3,546.000 | 1 | 3.546 |
| <i>Subtotal: Recurring Cost</i> | - | - | - | - | - | 10.511 | - | - | 15.941 | - | - | 16.042 | - | - | - | - | - | 16.042 |
| <i>Subtotal: Flyaway Cost</i> | - | - | - | - | - | 10.511 | - | - | 15.941 | - | - | 16.042 | - | - | - | - | - | 16.042 |
| Gross/Weapon System Cost | - | - | - | 583.944 | 18 | 10.511 | 1,594.100 | 10 | 15.941 | 943.647 | 17 | 16.042 | - | - | - | 943.647 | 17 | 16.042 |

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|----------------------------|---------|--------------|-------------|---------------|
| Army | Quantity | 18 | 10 | 17 | - |
| | Total Obligation Authority | 10.511 | 15.941 | 16.042 | - |
| Total: | Quantity | 18 | 10 | 17 | - |
| Secondary Distribution | Total Obligation Authority | 10.511 | 15.941 | 16.042 | - |

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Army **Date:** April 2022

| | | |
|--|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90 | P-1 Line Item Number / Title: 1573MA6820 / Special Equipment for Test and Evaluation | Item Number / Title [DODIC]: MA6822 / Threat 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 <i>(Each)</i> | Unit Cost <i>(\$ K)</i> | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|------------------------------------|-------------|------|--------------------------------------|--------------------------------------|-----------------------|---------------|------------------------------|----------------------|----------------------------|------------------------|-------------------------------|-------------------|
| Threat Electronic Warfare | | 2021 | General Dynamics C4 / Scottsdale, AZ | C / CPFF | PEO STRI, Orlando, FL | Jan 2021 | Oct 2022 | 8 | 830.000 | N | | |
| Threat Electronic Warfare | | 2022 | General Dynamics C4 / Scottsdale, AZ | C / CPFF | PEO STRI, Orlando, FL | Jan 2022 | Oct 2023 | 8 | 1,252.375 | N | | |
| Threat Electronic Warfare | | 2023 | General Dynamics C4 / Scottsdale, AZ | C / CPFF | PEO STRI, Orlando, FL | Jan 2023 | Oct 2024 | 15 | 647.133 | N | | |
| Threat Information Warfare | | 2021 | Northrup Grumman / Falls Church, VA | C / CPFF | PEO STRI, Orlando, FL | Dec 2020 | Jan 2021 | 1 | 790.000 | N | | |
| Threat Information Warfare | | 2022 | Northrup Grumman / Falls Church, VA | C / CPFF | PEO STRI, Orlando, FL | Dec 2021 | Jan 2022 | 1 | 2,532.000 | N | | |
| Threat Information Warfare | | 2023 | Northrup Grumman / Falls Church, VA | C / CPFF | PEO STRI, Orlando, FL | Dec 2022 | Jan 2023 | 1 | 2,789.000 | N | | |
| Threat Network and Mission Command | | 2021 | General Dynamics C4 / Scottsdale, AZ | C / CPFF | PEO STRI, Orlando, FL | Jan 2021 | Jan 2022 | 9 | 342.333 | N | | |
| Threat Network and Mission Command | | 2022 | General Dynamics C4 / Scottsdale, AZ | C / CPFF | PEO STRI, Orlando, FL | Jan 2022 | Jan 2023 | 1 | 3,390.000 | N | | |
| Threat Network and Mission Command | | 2023 | General Dynamics C4 / Scottsdale, AZ | C / CPFF | PEO STRI, Orlando, FL | Jan 2023 | Jan 2024 | 1 | 3,546.000 | N | | |

Remarks:
Threat Operations costs fluctuate from year to year based on asset usage, spare part needs, tech refresh, and requirements.

Unit costs varies due to the complexity and number of tests required for each suite. Threat requirements change rapidly based on intelligence estimates and may result in differences between procurement cycles and variations with individual articles within the same procurement cycle.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

| | |
|---|---|
| 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: 9900MA9999 / CLOSED ACCOUNT ADJUSTMENTS |
|---|---|

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|---------------|--------------|---------|--------------|-------------|---------------|---------|---------|---------|---------|-------------|---------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 42.696 | 0.036 | - | - | - | - | - | - | - | - | - | 42.732 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 42.696 | 0.036 | - | - | - | - | - | - | - | - | - | 42.732 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 42.696 | 0.036 | - | - | - | - | - | - | - | - | - | 42.732 |

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

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

Description:

This line is used for closed account/expired year transactions.

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|---|----------------------------|--------------|--------------|-------------|---------------|---------|---------|---------|---------|
| Army | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.036 | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.036 | - | - | - | - | - | - | - |

Justification:

MA9999 has no funding request in FY 20223.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 0200BS9100 / INITIAL SPARES - C&E

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

Line Item MDAP/MAIS Code: N/A

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 | To Complete | Total |
|---|----------------|--------------|--------------|---------------|-------------|---------------|--------------|---------------|---------------|---------------|-------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 233.945 | 9.950 | 9.272 | 10.463 | - | 10.463 | 9.774 | 10.252 | 10.754 | 10.750 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 233.945 | 9.950 | 9.272 | 10.463 | - | 10.463 | 9.774 | 10.252 | 10.754 | 10.750 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 233.945 | 9.950 | 9.272 | 10.463 | - | 10.463 | 9.774 | 10.252 | 10.754 | 10.750 | Continuing | Continuing |

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

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

Description:

Program provides for procurement of spares to support initial fielding of new or modified end items. Spares are broken out as follows:

BS9716 / Non-PEO Spares: Procures Depot Level Reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

BS9721 / Defense SATCOM Sys Spares (SPACE): Spares support the Defense Enterprise Wideband SATCOM Systems (DEWSS) Program; SSN BB8500 . Spares support the modernization and upgrade to the Modernization of Enterprise Terminals (MET) systems, Enterprise Wideband Satellite Payload Control Systems, and Digital Communications Satellite Subsystems. The project currently supported is the Wideband Operation Management System (WSOMS).

| Secondary Distribution | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------------------------|--------------|--------------|---------------|-------------|---------------|--------------|---------------|---------------|---------------|
| Army | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 8.977 | 8.373 | 9.483 | - | 9.483 | 9.774 | 10.252 | 10.754 | 10.750 |
| ANG | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 0.584 | 0.539 | 0.612 | - | 0.612 | - | - | - | - |
| AR | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 0.389 | 0.360 | 0.368 | - | 0.368 | - | - | - | - |
| Total: Secondary Distribution | | | | | | | | | |
| Quantity | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority | 9.950 | 9.272 | 10.463 | - | 10.463 | 9.774 | 10.252 | 10.754 | 10.750 |

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Army **Date:** April 2022

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:** 0200BS9100 / INITIAL SPARES - C&E

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

Line Item MDAP/MAIS Code: N/A

| Exhibits Schedule | | | | | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------|--|-------------|-------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/MAIS Code | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) | Quantity / Total Cost (Each) / (\$ M) |
| P-5 | BS9716 / NON PEO-SPARES | | A | | - / 65.807 | - / 3.896 | - / 3.596 | - / 4.014 | - / - | - / 4.014 |
| P-5 | BS9721 / DEFENSE SATCOM SYS SPARES (SPACE) | | | | - / 168.138 | - / 6.054 | - / 5.676 | - / 6.449 | - / - | - / 6.449 |
| P-40 | Total Gross/Weapon System Cost | | | | - / 233.945 | - / 9.950 | - / 9.272 | - / 10.463 | - / - | - / 10.463 |

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2023 Base procurement funding in the amount of \$10.463 million procures Depot Level Repairable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund.
 BS9716 / Non-PEO Spares: FY 2023 Base procurement dollars in the amount of \$4.014 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.
 BS9721 / Defense SATCOM Sys Spares (SPACE): FY2023 Base procurement dollars in the amount of \$6.449 million procures spares for Wideband Operation Management System (WSOMS).

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20 | | P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E |
| | | Item Number / Title [DODIC]: BS9716 / NON PEO-SPARES |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|---------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 65.807 | 3.896 | 3.596 | 4.014 | - | 4.014 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 65.807 | 3.896 | 3.596 | 4.014 | - | 4.014 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 65.807 | 3.896 | 3.596 | 4.014 | - | 4.014 |

(The following 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) | 200.021 | 24.974 | - | 9.000 | - | 9.000 |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| INE Procurement | 12.518 | 365 | 4.569 | 24.658 | 158 | 3.896 | 22.759 | 158 | 3.596 | 9.000 | 446 | 4.014 | - | - | - | 9.000 | 446 | 4.014 |
| SV Procurement | 3.188 | 112 | 0.357 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SKL Procurement | 3.189 | 619 | 1.974 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 6.900 | - | - | 3.896 | - | - | 3.596 | - | - | 4.014 | - | - | - | - | - | 4.014 |
| <i>Subtotal: Hardware Cost</i> | - | - | 6.900 | - | - | 3.896 | - | - | 3.596 | - | - | 4.014 | - | - | - | - | - | 4.014 |

| | | | | | | | | | | | | | | | | | | |
|---|---------|---|--------|--------|---|-------|---|---|-------|-------|---|-------|---|---|---|-------|---|-------|
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 58.907 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support - Initial Spares and Repair Parts Cost</i> | - | - | 58.907 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | 200.021 | - | 65.807 | 24.974 | - | 3.896 | - | - | 3.596 | 9.000 | - | 4.014 | - | - | - | 9.000 | - | 4.014 |

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 2.923 | 2.697 | 3.034 | - | 3.034 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 0.584 | 0.539 | 0.612 | - | 0.612 |
| AR | Quantity | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | Date: April 2022 |
|---|-------------------------|

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|--|---|--|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20 | P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E | Item Number / Title [DODIC]: BS9716 / NON PEO-SPARES |
|--|---|--|

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|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : A | MDAP/MAIS Code: |
|---|------------------------|

| | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|-----------------------------------|--------------|--------------|-----------------|----------------|------------------|
| Secondary Distribution | | | | | | |
| | Total Obligation Authority | 0.389 | 0.360 | 0.368 | - | 0.368 |
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 3.896 | 3.596 | 4.014 | - | 4.014 |

UNCLASSIFIED

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|--|---|---|
| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20 | P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E | Item Number / Title [DODIC]: BS9721 / DEFENSE SATCOM SYS SPARES (SPACE) |

| | |
|---|------------------------|
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: |
|---|------------------------|

| Resource Summary | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|--|----------------|--------------|--------------|--------------|-------------|---------------|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - |
| Gross/Weapon System Cost (\$ in Millions) | 168.138 | 6.054 | 5.676 | 6.449 | - | 6.449 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Net Procurement (P-1) (\$ in Millions) | 168.138 | 6.054 | 5.676 | 6.449 | - | 6.449 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 168.138 | 6.054 | 5.676 | 6.449 | - | 6.449 |

(The following 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) | - | - | - | - | - | - |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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 | | | | | | | | | | | | | | | | | | |
| Radio Frequency Modulated Orderwire (RFMOW) | - | - | 45.399 | - | - | 0.050 | - | - | - | - | - | - | - | - | - | - | - | - |
| Wideband Remote Monitoring Sensor (WRMS) | - | - | 42.819 | - | - | 0.250 | - | - | - | - | - | - | - | - | - | - | - | - |
| Modernization of Enterprise Terminals (MET) | - | - | 72.055 | - | - | 3.782 | - | - | - | - | - | - | - | - | - | - | - | - |
| Wideband Operational Mgmt System (WSOMS) | - | - | 4.957 | - | - | 0.300 | - | - | 5.676 | - | - | 6.449 | - | - | - | - | - | 6.449 |
| Replacement Patch Test Facility (RPTF) | - | - | 0.032 | - | - | 0.075 | - | - | - | - | - | - | - | - | - | - | - | - |
| Replacement Radio Frequency Interconnecting Subsystem (RRFIS) | - | - | 0.363 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Global Terrestrial Critical Control Circuit System (GTC3S) | - | - | 0.506 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Remote Monitoring and Control Equipment (RMCE) | - | - | 0.402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2023 Army | | Date: April 2022 |
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 04 / 20 | P-1 Line Item Number / Title: 0200BS9100 / INITIAL SPARES - C&E | Item Number / Title [DODIC]: BS9721 / DEFENSE SATCOM SYS SPARES (SPACE) |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

| Cost Elements | Prior Years | | | FY 2021 | | | FY 2022 | | | FY 2023 Base | | | FY 2023 OCO | | | FY 2023 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) |
| Joint SATCOM Engineering Center (JSEC) | - | - | 0.082 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Joint Management and Operations System (JMOS) | - | - | 0.292 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Global Satellite Configuration Control Element (GSCCE) | - | - | 0.232 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Common Network Planning System (CNPS) | - | - | 0.707 | - | - | 0.380 | - | - | - | - | - | - | - | - | - | - | - | - |
| Wideband Training and Certification System (WTCS) | - | - | 0.292 | - | - | 0.499 | - | - | - | - | - | - | - | - | - | - | - | - |
| Wideband Satellite Trending and Anomaly Resolution System (WSTARS) | - | - | - | - | - | 0.418 | - | - | - | - | - | - | - | - | - | - | - | - |
| Frequency Digital Multiple Access (FDMA) Modem | - | - | - | - | - | 0.300 | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Recurring Cost</i> | - | - | 168.138 | - | - | 6.054 | - | - | 5.676 | - | - | 6.449 | - | - | - | - | - | 6.449 |
| <i>Subtotal: Flyaway Cost</i> | - | - | 168.138 | - | - | 6.054 | - | - | 5.676 | - | - | 6.449 | - | - | - | - | - | 6.449 |
| Gross/Weapon System Cost | - | - | 168.138 | - | - | 6.054 | - | - | 5.676 | - | - | 6.449 | - | - | - | - | - | 6.449 |

Remarks:
Spares are procured across multiple systems of sub-systems.

| Secondary Distribution | | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|-------------------------------|----------------------------|---------|---------|--------------|-------------|---------------|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 6.054 | 5.676 | 6.449 | - | 6.449 |
| Total: | Quantity | - | - | - | - | - |
| Secondary Distribution | Total Obligation Authority | 6.054 | 5.676 | 6.449 | - | 6.449 |