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**Department of Defense
Fiscal Year (FY) 2015 Amended Budget Estimates
June 2014**



**Army
Consolidated Justification Book**

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

June 17, 2014

Appropriation -----	FY 2015 Core OCO -----	FY 2015 Counter Terrorism Partnership -----	FY 2015 European Reassurance Initiative -----	FY 2015 Total -----
Aircraft Procurement, Army	36,000			36,000
Missile Procurement, Army	29,100			29,100
Procurement of Ammunition, Army	140,905			140,905
Other Procurement, Army	727,553			727,553
Joint Impr Explosive Dev Defeat Fund	379,000			379,000
Total Department of the Army	1,312,558			1,312,558

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Department of the Army
FY 2015 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

June 17, 2014

Appropriation: Aircraft Procurement, Army

Budget Activity -----	FY 2015 Core OCO -----	FY 2015 Counter Terrorism Partnership -----	FY 2015 European Reassurance Initiative -----	FY 2015 Total -----
01. Aircraft	36,000			36,000
Total Aircraft Procurement, Army	36,000			36,000

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Department of the Army
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2031A Aircraft Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Aircraft											
Fixed Wing											
3	Aerial Common Sensor (ACS) (MIP)	A	2	36,000					2	36,000	U
Total Aircraft				36,000						36,000	
Total Aircraft Procurement, Army				36,000						36,000	

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 (Dollars in Thousands)

June 17, 2014

Appropriation: Missile Procurement, Army

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
02. Other Missiles	29,100			29,100
Total Missile Procurement, Army	29,100			29,100

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 (Dollars in Thousands)

June 17, 2014

Appropriation: 2032A Missile Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Other Missiles											
Air-To-Surface Missile System											
4	Hellfire Sys Summary	A	137	29,100					137	29,100	U
Total Other Missiles				29,100						29,100	
Total Missile Procurement, Army				29,100						29,100	

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 (Dollars in Thousands)

June 17, 2014

Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ammunition											
Small/Medium Cal Ammunition											
7	CTG, 30mm, All Types	A		35,000						35,000	U
Mortar Ammunition											
9	60MM Mortar, All Types			5,000						5,000	U
Artillery Ammunition											
13	Artillery Cartridges, 75MM & 105MM, All Types	A		10,000						10,000	U
14	Artillery Projectile, 155MM, All Types			15,000						15,000	U
Rockets											
20	Rocket, Hydra 70, All Types	A		66,905						66,905	U
Other Ammunition											
21	Demolition Munitions, All Types	A		3,000						3,000	U
22	Grenades, All Types	B		1,000						1,000	U
23	Signals, All Types	A		5,000						5,000	U
Total Ammunition				140,905						140,905	
Total Procurement of Ammunition, Army				140,905						140,905	

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 (Dollars in Thousands)

June 17, 2014

Appropriation: Other Procurement, Army

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
01. Tactical and Support Vehicles	545,544			545,544
02. Communications and Electronics Equipment	102,929			102,929
03. Other Support Equipment	79,080			79,080
Total Other Procurement, Army	727,553			727,553

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Department of the Army
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Tactical and Support Vehicles											
Tactical Vehicles											
5	Family of Medium Tactical Veh (FMTV)		286	95,624					286	95,624	U
8	Pls Esp	A		60,300						60,300	U
10	Hvy Expanded Mobile Tactical Truck Ext Serv		473	192,620					473	192,620	U
15	Mine-Resistant Ambush-Protected (MRAP) Mods	A		197,000						197,000	U
Total Tactical and Support Vehicles				545,544						545,544	
Budget Activity 02: Communications and Electronics Equipment											
Elect Equip - Tact Int Rel Act (TIARA)											
63	DCGS-A (MIP)			48,331						48,331	U
67	CI HUMINT Auto Reprting and Coll(CHARCS)			4,980						4,980	U
Elect Equip - Electronic Warfare (EW)											
71	Family Of Persistent Surveillance Capabilitie	A		32,083						32,083	U
72	Counterintelligence/Security Countermeasures			17,535						17,535	U
Total Communications and Electronics Equipment				102,929						102,929	
Budget Activity 03: Other Support Equipment											
Combat Service Support Equipment											
133	Force Provider	A		51,500						51,500	U
135	Cargo Aerial Del & Personnel Parachute System			2,580						2,580	U

P-1CTP: FY 2015 CTP and ERI OCO, as of June 17, 2014 at 15:29:17

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

June 17, 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support Equipment											
170	Rapid Equipping Soldier Support Equipment	A		25,000						25,000	U
Total Other Support Equipment				79,080						79,080	
Total Other Procurement, Army				727,553						727,553	

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FY 2015 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

June 17, 2014

Appropriation: Joint Impr Explosive Dev Defeat Fund

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
01. Network Attack	189,700			189,700
02. JIEDDO Device Defeat	94,600			94,600
03. Force Training	15,700			15,700
04. Staff and Infrastructure	79,000			79,000
Total Joint Impr Explosive Dev Defeat Fund	379,000			379,000

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Department of the Army
 FY 2015 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2093A Joint Impr Explosive Dev Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Network Attack											
Network Attack											
1	Attack the Network			189,700						189,700	U
Total Network Attack				189,700						189,700	
Budget Activity 02: JIEDDO Device Defeat											
JIEDDO Device Defeat											
2	Defeat the Device			94,600						94,600	U
Total JIEDDO Device Defeat				94,600						94,600	
Budget Activity 03: Force Training											
Force Training											
3	Train the Force			15,700						15,700	U
Total Force Training				15,700						15,700	
Budget Activity 04: Staff and Infrastructure											
Staff and Infrastructure											
4	Operations			79,000						79,000	U
Total Staff and Infrastructure				79,000						79,000	
Total Joint Impr Explosive Dev Defeat Fund				379,000						379,000	

P-1CTP: FY 2015 CTP and ERI OCO, as of June 17, 2014 at 15:29:17

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Department of the Army
FY 2015 President's Budget
Exhibit R-1CTP
Total Obligational Authority
(Dollars in Thousands)

June 17, 2014

	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
<u>Summary Recap of Budget Activities</u>				
Advanced Component Development & Prototypes	4,500			4,500
Total Research, Development, Test & Evaluation	4,500			4,500
<u>Summary Recap of FYDP Programs</u>				
Research and Development	4,500			4,500
Total Research, Development, Test & Evaluation	4,500			4,500

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Department of the Army
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2040A Research, Development, Test & Eval, Army

Line No	Program Element Number	Item	Act	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total	Se c
60	0603747A	Soldier Support and Survivability	04	4,500			4,500	U
		Advanced Component Development & Prototypes		4,500			4,500	
Total Research, Development, Test & Eval, Army				4,500			4,500	

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Department of Defense
 FY 2015 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
Research, Development, Test & Eval, Army	4,500			4,500
Total Research, Development, Test & Evaluation	4,500			4,500

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FY 2015 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

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	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
Summary Recap of Budget Activities -----				
Advanced Component Development & Prototypes	4,500			4,500
Total Research, Development, Test & Evaluation	4,500			4,500
Summary Recap of FYDP Programs -----				
Research and Development	4,500			4,500
Total Research, Development, Test & Evaluation	4,500			4,500

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

June 2014



Army

*Justification Book of
Aircraft Procurement, Army*

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

Appropriation 2031A: Aircraft Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
3	01	10	A02005	Aerial Common Sensor (ACS) (MIP).....	4

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Aerial Common Sensor (ACS) (MIP)	A02005	3	01	10.....	4

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing **P-1 Line Item Number / Title:** A02005 / Aerial Common Sensor (ACS) (MIP)

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0605626A

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Procurement Quantity (Units in Each)	37	-	4	16	2	18	-	-	-	24	Continuing
Gross/Weapon System Cost (\$ in Millions)	729.823	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	729.823	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	729.823	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	19,724.946	-	21,175.000	11,568.125	18,000.000	12,282.778	-	-	-	1,790.292	Continuing	Continuing

Description:

The Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) is the Army's next generation C-12 based, direct support, manned airborne intelligence collection, processing, and targeting support system. EMARSS provides a persistent capability to detect, locate, classify/identify, and track surface targets with a high degree of timeliness and accuracy. EMARSS aircraft will be assigned to the U.S. Army Intelligence and Security Command's (INSCOM) Aerial Exploitation Battalions (AEB). EMARSS is an improvement over the existing Medium Altitude Reconnaissance and Surveillance System Quick Reaction Capability (MARSS QRC) in that it hosts an on board Distributed Common Ground System - Army (DCGS-A) capability, improved satellite communications, improved aircraft performance, and life cycle logistics sustainment capability.

EMARSS will consist of a commercial derivative aircraft equipped with an Electro-optical/Infrared (EO/IR) sensor with Full Motion Video (FMV), a Communications Intelligence (COMINT) collection system, an Aerial Precision Geolocation (APG) system, tactical line-of-site (LOS) and beyond line-of-site (BLOS) communications suite, two DCGS-A enabled operator workstations and a self-protection suite. EMARSS is built to allow future capabilities to be integrated on platform with the addition of a third carry-on workstation.

EMARSS will operate as a single platform in direct support of tactical missions. EMARSS, integrating elements of the DCGS-A, will provide efficient response to Combat Forces with Intelligence, Surveillance and Reconnaissance (ISR) tasking. EMARSS' flexibility, endurance, sensor capability, communications architecture, and Processing, Exploitation & Dissemination (PED) support is relevant to the entire Find, Fix, Finish, Exploit, Analyze, and Disseminate (F3EAD) cycle.

The Army Acquisition Objective for EMARSS is 24 systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	4	16	2	18	-	-	-	24
	Total Obligation Authority	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967
Total:	Quantity	-	4	16	2	18	-	-	-	24

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

Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing **P-1 Line Item Number / Title:** A02005 / Aerial Common Sensor (ACS) (MIP)

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0605626A

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - A02005 / Aerial Common Sensor (ACS) (MIP)	P-5, P-5a, P-21		19,724.946	37	729.823	-	-	-	21,175.000	4	84.700	11,568.125	16	185.090	18,000.000	2	36.000	12,282.778	18	221.090
Total Gross/Weapon System Cost			19,724.946	37	729.823	-	-	-	21,175.000	4	84.700	11,568.125	16	185.090	18,000.000	2	36.000	12,282.778	18	221.090

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

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

Justification:

FY15 Base procurement dollars in the amount of \$185.090 million supports the modification and conversion of QRC systems (Constant Hawk (5), MARSS (2), LPA (8), TACOP LiDAR (3) and VaDER (2)) redeploying out of Afghanistan to meet the EMARSS Capabilities Production Document (CPD).

FY15 OCO request of \$36.000 million supports the reset and conversion of 2 KA350ER Medium Altitude Reconnaissance and Surveillance aircraft systems for continued service in Army Aerial Exploitation Battalions (AEBs) as modular payload, multi-intelligence capable systems. The 2 QRC aircraft will then be assigned to two of three AEBs (1st MI BN, 224th MI BN, and 15th MI BN),

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 Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10	P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)	Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	37	-	4	16	2	18
Gross/Weapon System Cost (<i>\$ in Millions</i>)	729.823	-	84.700	185.090	36.000	221.090
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	729.823	-	84.700	185.090	36.000	221.090
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	729.823	-	84.700	185.090	36.000	221.090

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	19,724.946	-	21,175.000	11,568.125	18,000.000	12,282.778

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
ACFT Integration for QRC to POR Mods ^(†)	-	-	729.823	-	-	-	7,362.500	4	29.450	5,021.875	16	80.350	-	-	-	5,021.875	16	80.350
ACFT Testing	-	-	-	-	-	-	-	-	1.500	-	-	1.500	-	-	-	-	-	1.500
MEP/PED for QRC to POR Mods ^(†)	-	-	-	-	-	-	4,870.000	4	19.480	3,804.063	16	60.865	-	-	-	3,804.063	16	60.865
MEP/PED Testing	-	-	-	-	-	-	-	-	1.500	-	-	1.300	-	-	-	-	-	1.300
ECPs - MEP/PED	-	-	-	-	-	-	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
Aircraft and MEP/PED reset	-	-	-	-	-	-	-	-	-	-	-	-	18,000.000	2	36.000	18,000.000	2	36.000
Subtotal: Recurring Cost	-	-	729.823	-	-	-	-	-	53.930	-	-	146.015	-	-	36.000	-	-	182.015
Non Recurring Cost																		
Non-Recurring Engineering	-	-	-	-	-	-	-	-	3.735	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	3.735	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	729.823	-	-	-	-	-	57.665	-	-	146.015	-	-	36.000	-	-	182.015
Hardware Cost																		
Recurring Cost																		
Government Furnished Equipment (GFE)	-	-	-	-	-	-	-	-	4.000	-	-	5.000	-	-	-	-	-	5.000

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10						P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)						Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:										
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
EMARSS Maintenance Vehicle (EMV)	-	-	-	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-		
Support Equipment	-	-	-	-	-	-	-	-	2.000	-	-	3.000	-	-	-	-	-	3.000		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	7.100	-	-	8.000	-	-	-	-	-	8.000		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	7.100	-	-	8.000	-	-	-	-	-	8.000		
Software Cost																				
Recurring Cost																				
Software Licenses	-	-	-	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000		
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000		
Logistics Cost																				
Recurring Cost																				
Initial Spares & Repairs	-	-	-	-	-	-	-	-	2.000	-	-	2.500	-	-	-	-	-	2.500		
Data	-	-	-	-	-	-	-	-	3.700	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	5.700	-	-	2.500	-	-	-	-	-	2.500		
Non Recurring Cost																				
Training Spt / Manuals / NET	-	-	-	-	-	-	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000		
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	10.700	-	-	7.500	-	-	-	-	-	7.500		
Support Cost																				
PMO / SETA Support	-	-	-	-	-	-	-	-	4.235	-	-	9.255	-	-	-	-	-	9.255		
Interim Contractor Support & A/C CLS	-	-	-	-	-	-	-	-	-	-	-	8.800	-	-	-	-	-	8.800		
Other Government Agencies	-	-	-	-	-	-	-	-	2.000	-	-	2.520	-	-	-	-	-	2.520		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	6.235	-	-	20.575	-	-	-	-	-	20.575		
Gross/Weapon System Cost	19,724.946	37	729.823	-	-	-	-	21,175.000	4	84.700	11,568.125	16	185.090	18,000.000	2	36.000	12,282.778	18	221.090	
Secondary Distribution																				
Army																				
Quantity																				
Total Obligation Authority																				
						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
						-			4			16			2			18		
						-			84.700			185.090			36.000			221.090		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10	P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)	Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	-	4	16	2	18
Secondary Distribution	Total Obligation Authority	-	84.700	185.090	36.000	221.090

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10			P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)				Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)					

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
ACFT Integration for QRC to POR Mods ^(†)		2014	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	4	7,362.500			
ACFT Integration for QRC to POR Mods ^(†)		2015	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	16	5,021.875			
MEP/PED for QRC to POR Mods ^(†)		2014	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	4	4,870.000			
MEP/PED for QRC to POR Mods ^(†)		2015	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	16	3,804.063			

^(†) indicates the presence of a P-21

Remarks:

Total quantity of completed systems is 20. Multiple entries above per fiscal year are representative of separate acquisition and contracting efforts for Aircraft & Integration (PEO AVN/PM FW) and MEP & PED (PEO IEWS/PM SAI).

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10		P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)
		Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - TBD	1.00	1.00	10.00	-	-	-	-	-	-	-	-	-
2	TBD - TBD	1.00	1.00	10.00	-	-	-	-	-	-	-	-	-

Remarks:
Total quantity of completed systems is 20. Multiple entries above per fiscal year are representative of separate acquisition and contracting efforts for Aircraft & Integration (PEO AVN/PM FW) and MEP & PED (PEO IEWS/PM SAI).

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

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

June 2014



Army

*Justification Book of
Missile Procurement, Army*

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Army • Amended Budget Estimates FY 2015 • Procurement

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Army • Amended Budget Estimates FY 2015 • Procurement

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

Appropriation 2032A: Missile Procurement, Army

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army **Date:** June 2014

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System **P-1 Line Item Number / Title:** C70000 / Hellfire Sys Summary

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0203802A, 0210109A

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Procurement Quantity (Units in Each)	-	133	430	-	137	137	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3,049.100	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015	-	3,167.077
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3,049.100	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015	-	3,167.077
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3,049.100	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015	-	3,167.077

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	195.083	135.963	-	212.409	244.905	-	-	-	-	-	4,524.396

Description:

The Laser HELLFIRE II system family of air-to-ground missiles (all variants) provides attack helicopters and unmanned aircraft systems (UAS) with point-target precision strike capability to defeat heavy, advanced armor, individual hard point and non-traditional targets. HELLFIRE II missiles use a semi-active laser terminal guidance and are the primary armament of the AH-64 Apache, OH-58 Kiowa Warrior, Army UAS and Special Operations aircraft. The HELLFIRE II includes Electro-Optical Countermeasure capability, warhead improvements and an updated electronic fuze. The AGM-114R HELLFIRE II missile will be the single variant that replaces all other HELLFIRE II missile configurations (K/N/M/P). HELLFIRE II Romeo procurement funding supports the entire HELLFIRE II system to include resolution of obsolescence, safety, reliability, weapon integration activities, test sets, engineering changes and production issues. This missile will be compatible on all current force UAS and rotary wing platforms.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	133	430	-	137	137	-	-	-	-
	Total Obligation Authority	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015
Total: Secondary Distribution	Quantity	133	430	-	137	137	-	-	-	-
	Total Obligation Authority	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - C70100 / LASER HELLFIRE MSL (BASIC/ IHW/HFII)	P-5, P-5a, P-21		-	-	3,049.100	195.083	133	25.946	135.963	430	58.464	-	-	4.452	212.409	137	29.100	244.905	137	33.552

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

Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System
P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0203802A, 0210109A

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost			-	-	3,049.100	195.083	133	25.946	135.963	430	58.464	-	-	4.452	212.409	137	29.100	244.905	137	33.552

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

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

Justification:
 The HELLFIRE Product Office is the procurement agent for all services for all variants of the HELLFIRE missile.

FY2015 Base procurement dollars in the amount of \$4.452 million provide government engineering support for HELLFIRE II missiles. These funds continue through the Program Objective Memorandum (POM) to support Army deliveries, work issues from field failures, support the users, address obsolescence and facilitate other service orders.
 FY 2015 OCO procurement dollars in the amount of \$29.100 million procures 137 Hellfire II AGM-114R missiles.

OCO funding replaces missiles expended in combat operations in OEF.

The Army has depended on Overseas Contingency Operations (OCO) funding to replenish stocks since FY 2008. The Army continues to evaluate the transition strategy from HELLFIRE to Joint Air to Ground Missile (JAGM). The Army intends to convert any price advantage created through contract negotiations, other service procurement and/or Foreign Military Sale (FMS) to increase the Army procurement of HELLFIRE II missiles.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20	P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary	Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	133	430	-	137	137
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,049.100	25.946	58.464	4.452	29.100	33.552
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3,049.100	25.946	58.464	4.452	29.100	33.552
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,049.100	25.946	58.464	4.452	29.100	33.552

(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>)	-	195.083	135.963	-	212.409	244.905

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
All-up Rounds ^(†)	-	-	2,526.537	84.150	133	11.192	102.326	430	44.000	-	-	-	125.803	137	17.235	125.803	137	17.235
Engineering Services	-	-	109.723	-	-	1.254	-	-	1.579	-	-	-	-	-	1.420	-	-	1.420
Fielding	-	-	25.881	-	-	0.218	-	-	0.684	-	-	-	-	-	0.218	-	-	0.218
Acceptance Testing	-	-	49.238	-	-	0.038	-	-	0.120	-	-	-	-	-	0.039	-	-	0.039
Project Mgt Admin	-	-	136.404	-	-	3.576	-	-	3.274	-	-	4.452	-	-	2.761	-	-	7.213
Production Engineering Support	-	-	201.317	-	-	9.668	-	-	8.807	-	-	-	-	-	7.427	-	-	7.427
<i>Subtotal: Recurring Cost</i>	-	-	<i>3,049.100</i>	-	-	<i>25.946</i>	-	-	<i>58.464</i>	-	-	<i>4.452</i>	-	-	<i>29.100</i>	-	-	<i>33.552</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>3,049.100</i>	-	-	<i>25.946</i>	-	-	<i>58.464</i>	-	-	<i>4.452</i>	-	-	<i>29.100</i>	-	-	<i>33.552</i>
Gross/Weapon System Cost	-	-	3,049.100	195.083	133	25.946	135.963	430	58.464	-	-	4.452	212.409	137	29.100	244.905	137	33.552

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	133	430	-	137	137
	25.946	58.464	4.452	29.100	33.552
Total:	133	430	-	137	137
Secondary Distribution	25.946	58.464	4.452	29.100	33.552

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20			P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary					Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)				
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
All-up Rounds ^(†)		2013	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2013	May 2015	133	84.150	N		Mar 2011
All-up Rounds ^(†)		2014	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	May 2016	430	102.326	N		Mar 2011
All-up Rounds ^(†)	✓	2015	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2015	May 2017	137	125.803	N		Dec 2013

^(†) indicates the presence of a P-21

Remarks:

Firm Fixed Price (FFP)

The production unit cost is based on all Services' base and OCO quantity requirements known at this time. Quantities include United States Air Force procurement, United States Navy procurement of tactical missiles and United States Army procurement of Hellfire II AGM-114R missiles.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20										P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary										Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
All-up Rounds																																		
1	2013	ARMY	133	-	133	-	-	-	-	-	-	-	-	-	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	-			
1	2013	NAVY (‡)	919	-	919	-	-	-	-	-	-	-	-	-	77	77	77	77	77	77	77	76	76	76	76	76	76	76	76	-				
1	2013	AF (‡)	1,063	-	1,063	-	-	-	-	-	-	-	-	-	89	89	89	89	89	89	89	88	88	88	88	88	88	88	-					
1	2013	Total	2,115	-	2,115	-	-	-	-	-	-	-	-	-	178	177	177	177	177	177	177	175	175	175	175	175	175	-						
1	2014	ARMY	430	-	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	36	36	250			
1	2014	NAVY (‡)	281	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	24	24	161			
1	2014	AF (‡)	413	-	413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	238			
1	2014	Total	1,124	-	1,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95	95	95	95	649			
✓ 1	2015	ARMY (1)	137	-	137										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137			
✓ 1	2015	AF (‡)	283	-	283										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283			
✓ 1	2015	Total OCO	420	-	420										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20										P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary										Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
All-up Rounds																															
	1	2013	ARMY	133	133	-																									
	1	2013	NAVY (‡)	919	919	-																									
	1	2013	AF (‡)	1,063	1,063	-																									
	1	2013	Total	2,115	2,115	-																									
	1	2014	ARMY	430	180	250	36	36	36	36	36	35	35																		
	1	2014	NAVY (‡)	281	120	161	23	23	23	23	23	23	23																		
	1	2014	AF (‡)	413	175	238	34	34	34	34	34	34	34																		
	1	2014	Total	1,124	475	649	93	93	93	93	93	92	92																		
✓	1	2015	ARMY (1)	137	-	137	-	-	-	-	-	-	-	12	12	12	12	12	11	11	11	11	11	11	11	11	11				
✓	1	2015	AF (‡)	283	-	283	-	-	-	-	-	-	-	24	24	24	24	24	24	24	24	24	24	24	24	24	19				
✓	1	2015	Total OCO	420	-	420	-	-	-	-	-	-	-	36	36	36	36	36	35	35	35	35	35	35	35	30					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20		P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary
Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)		

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	HELLFIRE Sys Limited Liability - Orlando	1,200.00	4,080.00	7,000.00	6	3	24	27	5	3	24	27

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

Service/Agency Suffixes:

(1) OCO

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

June 2014



Army

*Justification Book of
Procurement of Ammunition, Army*

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Army • Amended Budget Estimates FY 2015 • Procurement

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Appropriation 2034A: Procurement of Ammunition, Army

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Line Item Table of Contents (Alphabetically by Line Item Title)

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/ Medium Cal Ammunition	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,002.104	97.472	110.033	52.667	35.000	87.667	51.471	52.225	51.731	53.267	-	1,505.970
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,002.104	97.472	110.033	52.667	35.000	87.667	51.471	52.225	51.731	53.267	-	1,505.970
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,002.104	97.472	110.033	52.667	35.000	87.667	51.471	52.225	51.731	53.267	-	1,505.970

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

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

Description:

This budget line includes 30MM ALL TYPES:

(E06000) The 30mm M848 is an inert training device. It physically mimics the M788 and M789 cartridges. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of the 30mm M230 weapon prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

(E09900) The 30mm M789 Lightweight High Explosive - Dual Purpose Cartridge is the only qualified combat cartridge for use in the Apache Helicopter's M230 Chain Gun. It is also used by SOCOM, fired from the MH-60 Blackhawk helicopter. The M789 cartridge consists of a projectile containing explosive, a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, propellant and a PA520 electric primer. The shaped charge allows the M789 to defeat light armor, and the steel projectile body provides an anti-personnel capability. M789 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use

(E10100) The 30MM M788 Lightweight 30mm Target Practice cartridge is the only qualified training cartridge for use in the Apache and Blackhawk Helicopter's M230 Chain Gun. The M788 consists of an inert projectile, propellant utilizes a PA520 electric primer and a lightweight aluminum cartridge case. M788 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use.

(E06100) The 30mm HPT M883 is a High Pressure Test round used exclusively for acceptance testing of 30mm barrels. One M883 is fired as a "proof" round on each new barrel. If the barrel does not rupture it is considered good for fielding. This item is Code A, approved for service use.

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/
Medium Cal Ammunition **P-1 Line Item Number / Title:**
ER8120 / CTG, 30MM, ALL TYPES

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E06000 / CTG 30MM DUMMY M848	P-40a***	A	22.59	118,000	2.666	-	-	-	25.40	78,739	2.000	-	-	-	-	-	-	-	-	-
Item - E06100 / CTG 30MM HPT M883	P-40a***	A	78.90	21,000	1.657	-	-	-	112.79	35,463	4.000	-	-	-	-	-	-	-	-	-
Item - E09900 / CTG 30MM HEDP M789	P-5, P-5a, P-21	A	65.53	10,909,000	714.857	74.71	1,034,803	77.314	157.55	456,604	71.939	113.00	271,248	30.652	100.92	346,809	35.000	106.22	618,057	65.652
Item - E10100 / CTG 30MM TP M788	P-5, P-5a, P-21	A	14.27	19,832,000	282.924	21.26	948,372	20.158	36.49	879,415	32.094	23.68	929,583	22.015	-	-	-	23.68	929,583	22.015
Total Gross/Weapon System Cost			-	-	1,002.104	-	-	97.472	-	-	110.033	-	-	52.667	-	-	35.000	-	-	87.667

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

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

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

Justification:
 FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.
 FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.
 In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.
 (E06000) CTG 30MM DUMMY M848 - This is a training unique item not used in combat. The procurement builds a depot level in accordance with the Army's procurement goals.
 (E06100) CTG 30MM HPT M883 - This is a High Pressure Test round used exclusively for acceptance of 30mm barrels. The procurement builds a depot level in accordance with the Army's procurement goals.
 (E09900) CTG 30mm HEDP M789 Base - This is a training standard item used in both training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 base procurement dollars in the amount of \$30.652 million supports the procurement of .271 million M789 cartridges. FY 2015 OCO procurement dollars in the amount of \$35.000 million supports the procurement of .347 million M789 cartridges. All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.
 (E10100) CTG 30mm TP M788 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of \$22.015 million supports the procurement of .930 million M788 cartridges.

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789
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ID Code (A=Service Ready, B=Not Service Ready) : A **MDAP/MAIS Code:**

Resource Summary	Prior Years ⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	10,909,000	1,034,803	456,604	271,248	346,809	618,057
Gross/Weapon System Cost (\$ in Millions)	714.857	77.314	71.939	30.652	35.000	65.652
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	714.857	77.314	71.939	30.652	35.000	65.652
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	714.857	77.314	71.939	30.652	35.000	65.652

(The following 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 Dollars)	65.53	74.71	157.55	113.00	100.92	106.22

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 714.857 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE ROUND ^(†)	-	-	-	68.93	1,034,803	71.329	140.78	456,604	64.281	100.92	271,248	27.374	100.92	346,809	35.000	100.92	618,057	62.374
Subtotal: Recurring Cost	-	-	-	-	-	71.329	-	-	64.281	-	-	27.374	-	-	35.000	-	-	62.374
Subtotal: Hardware Cost	-	-	-	-	-	71.329	-	-	64.281	-	-	27.374	-	-	35.000	-	-	62.374
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	2.673	-	-	2.436	-	-	2.770	-	-	-	-	-	2.770
QUALITY ASSURANCE	-	-	-	-	-	0.026	-	-	0.022	-	-	0.008	-	-	-	-	-	0.008
NON-RECURRING ENGINEERING	-	-	-	-	-	3.286	-	-	5.200	-	-	0.500	-	-	-	-	-	0.500
Subtotal: Support Cost	-	-	-	-	-	5.985	-	-	7.658	-	-	3.278	-	-	-	-	-	3.278
Gross/Weapon System Cost	65.53	10,909,000	714.857	74.71	1,034,803	77.314	157.55	456,604	71.939	113.00	271,248	30.652	100.92	346,809	35.000	106.22	618,057	65.652

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army	Date: June 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	1,034,803	68.93	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	228,302	140.78	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	228,302	140.78	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	309,029	100.92	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	309,028	100.92	Y		

^(†) indicates the presence of a P-21

Remarks:

This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training standard item used in training and combat. FY 2015 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. Type Classification Date: 1962

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789
--	---	--

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL D U E A S O F 1 O C T	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2013	ARMY	1.035	-	1.035																									
	2	2014	ARMY	.228	-	.228																									
	2	2015	ARMY	.309	-	.309																									
	3	2014	ARMY	.228	-	.228																									
	3	2015	ARMY	.309	-	.309																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789
--	---	--

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2015												Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
COMPLETE ROUND																																			
	1	2013	ARMY	1.035	.604	.431	.086	.086	.086	.086	.086																		-						
	2	2014	ARMY	.228	-	.228	-	-	-	-	-	.030	.021	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018		-						
	2	2015	ARMY	.309	-	.309																					.026	.026	.026	.026	.026	.026	.026	.026	.129
	3	2014	ARMY	.228	-	.228	-	-	-	-	-	.033	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018									-
	3	2015	ARMY	.309	-	.309																					.026	.026	.026	.026	.026	.026	.026	.026	.129
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789
--	---	--

Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2017											Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017											Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2013	ARMY	1.035	1.035	-																									
	2	2014	ARMY	.228	.228	-																									
	2	2015	ARMY	.309	.180	.129	.026	.026	.026	.026	.026																				
	3	2014	ARMY	.228	.228	-																									
	3	2015	ARMY	.309	.180	.129	.026	.026	.026	.026	.026																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789
--	---	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.020	.085	.150	6	6	12	18	6	6	12	18
2	TO BE SELECTED - TBS02	.020	.030	.050	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS01	.020	.085	.150	6	6	12	18	6	6	12	18

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	19,832,000	948,372	879,415	929,583	-	929,583
Gross/Weapon System Cost (\$ in Millions)	282.924	20.158	32.094	22.015	-	22.015
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	282.924	20.158	32.094	22.015	-	22.015
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	282.924	20.158	32.094	22.015	-	22.015

(The following 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 Dollars)	14.27	21.26	36.49	23.68	-	23.68

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 282.924 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE ROUND ^(†)	-	-	-	17.52	948,372	16.615	31.54	879,416	27.737	20.85	929,584	19.382	-	-	-	20.85	929,584	19.382
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	16.615	-	-	27.737	-	-	19.382	-	-	-	-	-	19.382
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	16.615	-	-	27.737	-	-	19.382	-	-	-	-	-	19.382
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	2.354	-	-	1.967	-	-	1.626	-	-	-	-	-	1.626
QUALITY ASSURANCE	-	-	-	-	-	0.016	-	-	0.017	-	-	0.007	-	-	-	-	-	0.007
FIRST ARTICLE TEST	-	-	-	-	-	-	-	-	0.373	-	-	-	-	-	-	-	-	-
FLASH TUBE SAFETY IMPROVEMENT	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
M230 TEST GUN & MANN BARREL EFFORT	-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
NON-RECURRING ENGINEERING	-	-	-	-	-	1.173	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	3.543	-	-	4.357	-	-	2.633	-	-	-	-	-	2.633
Gross/Weapon System Cost	14.27	19,832,000	282.924	21.26	948,372	20.158	36.49	879,415	32.094	23.68	929,583	22.015	-	-	-	23.68	929,583	22.015

(†) indicates the presence of a P-5a

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2013	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jan 2014	569,023	17.52	Y		
COMPLETE ROUND ^(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Feb 2014	379,349	17.52	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	439,708	31.54	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	439,708	31.54	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	464,792	20.85	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	464,792	20.85	Y		

^(†) indicates the presence of a P-21

Remarks:

This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training unique item not used in combat. FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. Type Classification Date: 1982

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788
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Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2013	ARMY	.569	-	.569																									
	2	2013	ARMY	.379	-	.379																									
	3	2014	ARMY	.440	-	.440																									
	3	2015	ARMY	.465	-	.465																									
	4	2014	ARMY	.440	-	.440																									
	4	2015	ARMY	.465	-	.465																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788
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Cost Elements <i>(Units in Millions (* = < 500 units))</i>						Fiscal Year 2015														Fiscal Year 2016											
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
COMPLETE ROUND																															
	1	2013	ARMY	.569	.569	-																									
	2	2013	ARMY	.379	.379	-																									
	3	2014	ARMY	.440	-	.440	-	-	-	-	-	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037									
	3	2015	ARMY	.465	-	.465																									
	4	2014	ARMY	.440	-	.440	-	-	-	-	-	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037									
	4	2015	ARMY	.465	-	.465																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Amended 2015 Army **Date:** June 2014

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788
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Cost Elements <i>(Units in Millions (* = < 500 units))</i>					Fiscal Year 2017												Fiscal Year 2018														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 O C T 2 0 1 6	BAL D U E A S O F 1 O C T	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE ROUND																															
	1	2013	ARMY	.569	.569	-																									
	2	2013	ARMY	.379	.379	-																									
	3	2014	ARMY	.440	.440	-																									
	3	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032																				
	4	2014	ARMY	.440	.440	-																									
	4	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army	Date: June 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30	P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES	Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788
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MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS ORD & TAC - MARION, IL	.030	.120	.200	6	6	12	18	6	6	12	18
2	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.030	.120	.200	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS02	.030	.120	.200	6	6	12	18	6	6	12	18
4	TO BE SELECTED - TBS01	.030	.120	.200	6	6	12	18	6	6	12	18

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

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	403.770	66.078	43.029	41.742	5.000	46.742	65.435	90.163	95.102	59.102	-	869.421
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	403.770	66.078	43.029	41.742	5.000	46.742	65.435	90.163	95.102	59.102	-	869.421
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	403.770	66.078	43.029	41.742	5.000	46.742	65.435	90.163	95.102	59.102	-	869.421

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

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

Description:

(E89600)60MM Mortar, All Types
This line includes 60mm Mortar Ammunition, All Types.

The 60mm Mortar cartridges are designed for use with the M224A1 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The short minimum range of the M224 makes the 60mm mortar ammunition well suited for close protective fires against an assaulting enemy, for block-to-block fighting in cities, and combat over close terrain with restricted visibility.

(E70400)CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE

The M721 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Superquick (MTSQ) fuze, a thin wall steel body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces visible light illumination. This visible light illumination allows for monitoring of enemy activities and adjustment of fire at greater observation distances during night operations. It also provides a means for day/night signaling. It is particularly useful in combined operations with allies who may not have night vision devices (NVDs). The M721/M767 Illumination Cartridges (Range 200 meter minimum to 3,200 meter maximum) are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments. These items are Code A, approved for service use.

(E85700)CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE

The M767 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Superquick (MTSQ) fuze, a thin wall steel body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces infrared (IR) illumination. The advantage of the infrared over conventional illumination is that there is minimal visible light. This reduces the possibility of exposing forward friendly troop positions while also allowing covert adjustment of fire at greater observation distances through use of passive Night Vision Devices (NVD). The M721/M767 Illumination Cartridges (Range 300 meter minimum to 3,175 meter maximum) are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments. This item is Code A, approved for service use.

(E72199)CTG, MORTAR 60MM HE EnFrag M1061 (IM) W/M734A1 MOF

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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The M1061, 60mm High Explosive Enhanced Fragmentation (EF) cartridge with multi-option fuze is used against personnel and a higher category of materiel target sets providing both fragmentation and blast effect. This round uses the insensitive main charge explosive PBNX-110. Lethality is maintained by an enhanced fragmentation warhead. The M1061 EF uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality. The M1061 is Code A, approved for service use.

(E93900)CTG, MORTAR, 60MM HE M720 SERIES W/MOFM

The M720A1 60mm High Explosive Cartridge with Multi-Option Fuze is used against personnel and materiel providing both fragmentation and blast effects. The 60mm High Explosive Cartridges (Range 70 meter minimum to 3,400 meter maximum) are Insensitive Munitions (IM) enhanced, HE rounds. Lethality is maintained by using a high fragmentation steel (HF-1) shell body loaded with approximately 2lbs. of an IM explosive. The M720A1 also incorporates the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.

This item is Code A, approved for service use.

(E92900)CTG MORTAR 60MM HE M768 W/PD FUZE

The 60mm High Explosive Cartridges are Insensitive Munitions (IM) enhanced, HE rounds. The M786 High Explosive cartridge (Range 70 meter minimum to 3,400 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze, tail fin assembly, and high fragmentation steel (HF-1) shell body loaded with approximately 2lbs. of an IM explosive. This round is used primarily in training because it is significantly less expensive than the M720A1, the preferred war fighting round. However, the M768 is lethal and can be used in combat.

This item is Code A, approved for service use.

(E92200)CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE

The M769 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 60mm mortar training. The M769 FRPC (Range 70 meter minimum to 3,500 meter maximum) has been designed to provide the user with realistic training at a fraction of the cost. It is identical in shape, size and weight to the M720/M720A1 HE cartridges. The flash, bang and smoke signature provided by the M775 fuze is channeled to exhaust holes in the rear of the cartridge through the use of a center vent tube.

This item is Code A, approved for service use.

(E98600)CTG, Mortar, 60MM WP SMOKE M722 SERIES W/PD FUZE

The M722A1 60mm Smoke cartridge is designed as a spotting/marketing round. The steel projectile is bulk loaded with white phosphorous. When the fuze functions, it detonates the M85 burster, which ruptures the projectile and disperses the white phosphorus. The M722A1 WP Smoke ((Range 200 meter minimum to 3,200 meter maximum) replaced the M745 mechanical point-detonating fuze with the reliable, safe, and cost effective electronic M783 Point Detonating (PD) and Delay (DLY) fuze.

This item is Code A, approved for service use.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE	P-5, P-5a, P-21	A	613.17	123,000	75.420	592.34	8,951	5.302	-	-	-	-	-	-	-	-	-	-	-	-
Item - E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF	P-5, P-5a, P-21	A	-	-	-	1,964.03	5,115	10.046	1,367.66	7,390	10.107	-	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition

P-1 Line Item Number / Title:
E89600 / 60MM Mortar, All Types

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE	P-5, P-5a, P-21	A	537.84	67,000	36.035	568.57	15,124	8.599	-	-	-	-	-	-	-	-	-	-	-	-
Item - E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE	P-5, P-5a, P-21	A	156.87	580,000	90.985	160.24	71,325	11.429	170.64	44,374	7.572	170.63	55,054	9.394	-	-	-	170.63	55,054	9.394
Item - E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE	P-5, P-5a, P-21	A	424.53	293,000	124.387	462.89	28,644	13.259	481.58	52,639	25.350	509.07	37,985	19.337	443.85	11,265	5.000	494.15	49,250	24.337
Item - E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM	P-5, P-5a, P-21	A	674.28	86,000	57.988	529.54	32,940	17.443	-	-	-	-	-	-	-	-	-	-	-	-
Item - E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE	P-5, P-5a, P-21	A	462.32	41,000	18.955	-	-	-	-	-	-	551.03	23,612	13.011	-	-	-	551.03	23,612	13.011
Total Gross/Weapon System Cost			-	-	403.770	-	-	66.078	-	-	43.029	-	-	41.742	-	-	5.000	-	-	46.742

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

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

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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.

The FY2015 OCO request is for designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

FY 2015 Base procurement dollars in the amount of \$41.742 million supports production of 116,651 cartridges.
FY 2015 OCO procurement dollars in the amount of \$5.000 million supports production of 11,265 cartridges.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	123,000	8,951	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	75.420	5.302	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	75.420	5.302	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	75.420	5.302	-	-	-	-

(The following 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 Dollars)	613.17	592.34	-	-	-	-

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 75.420 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	64.67	8,951	0.579	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MTSQ, M776 ^(†)	-	-	-	220.00	9,309	2.048	-	-	-	-	-	-	-	-	-	-	-	-
BODY TUBE, 60MM ILLUM ^(†)	-	-	-	15.49	9,309	0.144	-	-	-	-	-	-	-	-	-	-	-	-
TAIL CONE, 60MM ILLUM ^(†)	-	-	-	14.73	9,309	0.137	-	-	-	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	9,309	0.123	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	37,236	0.303	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27 ^(†)	-	-	-	6.75	9,309	0.063	-	-	-	-	-	-	-	-	-	-	-	-
VL ILLUM CANNISTER, 60MM ^(†)	-	-	-	92.75	9,309	0.863	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE, 60MM ^(†)	-	-	-	19.00	9,309	0.177	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
FIBER CONTAINER PA 175, 60MM ^(†)	-	-	-	3.55	9,309	0.033	-	-	-	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA191, 60MM ^(†)	-	-	-	38.75	1,119	0.043	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	4.514	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	4.514	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	0.452	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE	-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING	-	-	-	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	0.788	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	613.17	123,000	75.420	592.34	8,951	5.302	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types				Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE					

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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	8,951	64.67	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	9,309	220.00	Y		
BODY TUBE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	15.49	Y		
TAIL CONE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	14.73	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	37,236	8.14	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	9,309	6.75	Y		
VL ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	92.75	Y		
PARACHUTE, 60MM		2013	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	19.00	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	9,309	3.55	Y		
METAL CONTAINER PA191, 60MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Dec 2014	1,119	38.75	Y		

(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC.

60MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

Fiber Container PA 175: IDIQ awarded (Sep 11) to United Ammunition Container, Wynnewood, PA.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
		Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20.000	20.000	32.000	6	6	24	30	6	3	24	27

Remarks:
PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33						P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types						Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF								
ID Code (A=Service Ready, B=Not Service Ready) : A									MDAP/MAIS Code:											
Resource Summary				Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Procurement Quantity (Units in Each)				-		5,115			7,390			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				-		10.046			10.107			-			-			-		
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)				-		10.046			10.107			-			-			-		
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				-		10.046			10.107			-			-			-		
<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 Dollars)				-		1,964.03			1,367.66			-			-			-		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	779.36	5,115	3.986	794.95	7,390	5.875	-	-	-	-	-	-	-	-	-		
FUZE MOFM, M734A1 ^(†)	-	-	-	297.11	5,320	1.581	308.37	7,612	2.347	-	-	-	-	-	-	-	-	-		
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	5,320	0.070	16.10	7,612	0.123	-	-	-	-	-	-	-	-	-		
PROPELLANT CHARGE, M236 ^(†)	-	-	-	7.71	21,278	0.164	18.25	30,742	0.561	-	-	-	-	-	-	-	-	-		
FIN ASSEMBLY M27 ^(†)	-	-	-	6.75	5,320	0.036	9.61	7,612	0.073	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	5.838	-	-	8.979	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	5.838	-	-	8.979	-	-	-	-	-	-	-	-	-		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	1.860	-	-	1.011	-	-	-	-	-	-	-	-	-		
QUALITY ASSURANCE	-	-	-	-	-	0.005	-	-	0.002	-	-	-	-	-	-	-	-	-		
ACCEPTANCE TESTING	-	-	-	-	-	0.115	-	-	0.115	-	-	-	-	-	-	-	-	-		
FIRST ARTICLE TEST	-	-	-	-	-	0.064	-	-	-	-	-	-	-	-	-	-	-	-		
PRODUCTION VERIFICATION TEST	-	-	-	-	-	2.165	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	4.209	-	-	1.128	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	-	1,964.03	5,115	10.046	1,367.66	7,390	10.107	-	-	-	-	-	-	-	-	-

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types				Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF					

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>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	PICATINNY ARSENAL, NJ	Feb 2014	Feb 2016	5,115	779.36	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	PICATINNY ARSENAL, NJ	Feb 2014	Feb 2016	7,390	794.95	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2014	5,320	297.11	Y		
FUZE MOFM, M734A1		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	308.37	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	5,320	13.25	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	16.10	Y		
PROPELLANT CHARGE, M236		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	21,278	7.71	Y		
PROPELLANT CHARGE, M236		2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	30,742	18.25	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	5,320	6.75	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	9.61	Y		

^(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

M702 Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M236 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																							Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF											
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	5.115	-	5.115																							5.115		
	1	2014	ARMY	7.390	-	7.390																							7.390		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	5.115	-	5.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.115	-		
	1	2014	ARMY	7.390	-	7.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.390	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
		Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ATK TACTICAL SYSTEMS COMPANY - ROCKET CENTER, WV	10.000	10.000	30.000	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	67,000	15,124	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	36.035	8.599	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	36.035	8.599	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	36.035	8.599	-	-	-	-

(The following 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 Dollars)	537.84	568.57	-	-	-	-

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 36.035 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	79.54	15,124	1.203	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MTSQ, M776 ^(†)	-	-	-	220.00	15,729	3.460	-	-	-	-	-	-	-	-	-	-	-	-
BODY TUBE, 60MM ILLUM ^(†)	-	-	-	15.49	15,729	0.244	-	-	-	-	-	-	-	-	-	-	-	-
TAIL CONE, 60MM ILLUM ^(†)	-	-	-	14.73	15,729	0.232	-	-	-	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	15,729	0.208	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	62,916	0.512	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27 ^(†)	-	-	-	6.75	15,729	0.106	-	-	-	-	-	-	-	-	-	-	-	-
IR ILLUM CANNISTER, 60MM ^(†)	-	-	-	88.23	15,729	1.388	-	-	-	-	-	-	-	-	-	-	-	-
PARACHUTE, 60MM ^(†)	-	-	-	19.00	15,729	0.299	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE

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

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
FIBER CONTAINER PA 175, 60MM ^(†)	-	-	-	3.55	15,729	0.056	-	-	-	-	-	-	-	-	-	-	-	-
METAL CONTAINER PA191, 60MM ^(†)	-	-	-	38.75	1,891	0.073	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.781	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	7.781	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	0.553	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE	-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING	-	-	-	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST	-	-	-	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	0.818	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	537.84	67,000	36.035	568.57	15,124	8.599	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types				Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE					

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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	15,124	79.54	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	15,729	220.00	Y		
BODY TUBE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	15.49	Y		
TAIL CONE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	14.73	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	62,916	8.14	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	15,729	6.75	Y		
IR ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	88.23	Y		
PARACHUTE, 60MM		2013	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	19.00	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	15,729	3.55	Y		
METAL CONTAINER PA191, 60MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2015	1,891	38.75	Y		

(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC.

60MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

Fiber Container PA 175: IDIQ awarded (Sep 11) to United Ammunition Container, Wynnewood, PA.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE									

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

LOAD, ASSEMBLE, PACK (LAP)																																				
1	2013	ARMY	15.124	-	15.124																															15.124

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015										Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	15.124	-	15.124	-	-	-	-	-	-	-	-	-	15.124															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE		

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20.000	20.000	32.000	6	6	24	30	6	3	24	27

Remarks:
PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	580,000	71,325	44,374	55,054	-	55,054
Gross/Weapon System Cost (\$ in Millions)	90.985	11.429	7.572	9.394	-	9.394
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	90.985	11.429	7.572	9.394	-	9.394
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	90.985	11.429	7.572	9.394	-	9.394

(The following 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 Dollars)	156.87	160.24	170.64	170.63	-	170.63

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 90.985 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Load, Assemble, Pack (LAP) ^(†)	-	-	-	17.10	71,325	1.220	16.95	44,374	0.752	17.27	55,054	0.951	-	-	-	17.27	55,054	0.951
Fuze Practice, M775 ^(†)	-	-	-	17.89	74,178	1.327	23.79	45,705	1.087	18.99	56,706	1.077	-	-	-	18.99	56,706	1.077
Shell Body, 60MM FRPC ^(†)	-	-	-	34.09	74,178	2.529	37.48	45,705	1.713	38.19	56,706	2.166	-	-	-	38.19	56,706	2.166
M702 Ignition Cartridge ^(†)	-	-	-	13.25	74,178	0.983	16.10	45,705	0.736	16.41	56,706	0.931	-	-	-	16.41	56,706	0.931
Propellant Charge, M235 ^(†)	-	-	-	8.14	296,712	2.415	9.58	184,596	1.768	10.34	229,025	2.368	-	-	-	10.34	229,025	2.368
Fin Assembly M27 ^(†)	-	-	-	6.75	74,178	0.501	9.61	45,705	0.439	9.80	56,706	0.556	-	-	-	9.80	56,706	0.556
Subtotal: Recurring Cost	-	-	-	-	-	8.974	-	-	6.496	-	-	8.048	-	-	-	-	-	8.048
Subtotal: Hardware Cost	-	-	-	-	-	8.974	-	-	6.496	-	-	8.048	-	-	-	-	-	8.048
Support Cost																		
Production Engineering	-	-	-	-	-	1.872	-	-	0.757	-	-	0.953	-	-	-	-	-	0.953
Quality Assurance	-	-	-	-	-	0.008	-	-	0.005	-	-	0.004	-	-	-	-	-	0.004
Acceptance Testing	-	-	-	-	-	0.151	-	-	0.315	-	-	0.388	-	-	-	-	-	0.388
M775 FUZE REWORK	-	-	-	-	-	0.423	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE

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

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.454	-	-	1.077	-	-	1.345	-	-	-	-	-	1.345
Gross/Weapon System Cost	156.87	580,000	90.985	160.24	71,325	11.429	170.64	44,374	7.572	170.63	55,054	9.394	-	-	-	170.63	55,054	9.394

(†) indicates the presence of a P-5a

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Load, Assemble, Pack (LAP) ^(†)		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	71,325	17.10	Y		
Load, Assemble, Pack (LAP) ^(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	44,374	16.95	Y		
Load, Assemble, Pack (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	55,054	17.27	Y		
Fuze Practice, M775		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	74,178	17.89	Y		
Fuze Practice, M775		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	23.79	Y		
Fuze Practice, M775		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	56,706	18.99	Y		
Shell Body, 60MM FRPC		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	74,178	34.09	Y		
Shell Body, 60MM FRPC		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	37.48	Y		
Shell Body, 60MM FRPC		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	56,706	38.19	Y		
M702 Ignition Cartridge		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	74,178	13.25	Y		
M702 Ignition Cartridge		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	45,705	16.10	Y		
M702 Ignition Cartridge		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	56,706	16.41	Y		
Propellant Charge, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2015	296,712	8.14	Y		
Propellant Charge, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	184,596	9.58	Y		
Propellant Charge, M235		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	229,025	10.34	Y		
Fin Assembly M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	74,178	6.75	Y		
Fin Assembly M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	45,705	9.61	Y		
Fin Assembly M27		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	56,706	9.80	Y		

^(†) indicates the presence of a P-21

Remarks:

LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, parsons, KS; Chemring Ordnance, Perry, FL.

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

60MM FRPC Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE		

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	POCAL INDUSTRIES INC. - SCRANTON, PA	10.000	10.000	24.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	10.000	24.000	6	6	18	24	6	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	293,000	28,644	52,639	37,985	11,265	49,250
Gross/Weapon System Cost (\$ in Millions)	124.387	13.259	25.350	19.337	5.000	24.337
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	124.387	13.259	25.350	19.337	5.000	24.337
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	124.387	13.259	25.350	19.337	5.000	24.337

(The following 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 Dollars)	424.53	462.89	481.58	509.07	443.85	494.15

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 124.387 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	73.22	28,644	2.097	65.73	52,639	3.460	66.99	37,985	2.545	66.99	11,265	0.755	66.99	49,250	3.299
SHELL BODY (HF1), 60MM HE ^(†)	-	-	-	34.69	29,790	1.033	44.68	54,218	2.422	45.54	39,124	1.782	45.54	11,603	0.528	45.54	50,727	2.310
FUZE POINT DETONATOR M783 ^(†)	-	-	-	157.19	29,790	4.683	198.10	54,218	10.741	201.85	39,124	7.897	201.85	11,603	2.342	201.85	50,727	10.239
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	29,790	0.395	16.10	54,218	0.873	16.41	39,124	0.642	16.41	11,603	0.190	16.41	50,727	0.832
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	119,159	0.970	9.58	218,978	2.098	10.34	158,017	1.634	10.34	46,414	0.480	10.34	204,431	2.114
FIN ASSEMBLY M27 ^(†)	-	-	-	15.36	29,790	0.458	9.61	54,218	0.521	9.80	39,124	0.383	9.80	11,603	0.114	9.80	50,727	0.497
EXPLOSIVE FILL IMX-104 ^(†)	-	-	-	20.67	42,966	0.888	21.90	89,486	1.960	22.31	64,574	1.441	22.31	19,151	0.427	22.31	83,725	1.868
PBXW-14 BULK EXPLOSIVE ^(†)	-	-	-	75.76	1,661	0.126	80.31	3,054	0.245	81.83	2,203	0.180	81.83	653	0.053	81.83	2,856	0.234
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	10.650	-	-	22.320	-	-	16.504	-	-	4.890	-	-	21.394
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	10.650	-	-	22.320	-	-	16.504	-	-	4.890	-	-	21.394

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33						P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types						Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE					

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

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	2.347	-	-	2.627	-	-	2.462	-	-	-	-	-	2.462
QUALITY ASSURANCE	-	-	-	-	-	0.012	-	-	0.003	-	-	0.013	-	-	-	-	-	0.013
ACCEPTANCE TESTING	-	-	-	-	-	0.200	-	-	0.350	-	-	0.308	-	-	0.111	-	-	0.419
FIRST ARTICLE TEST	-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.609	-	-	3.030	-	-	2.833	-	-	0.111	-	-	2.944
Gross/Weapon System Cost	424.53	293,000	124.387	462.89	28,644	13.259	481.58	52,639	25.350	509.07	37,985	19.337	443.85	11,265	5.000	494.15	49,250	24.337

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Jun 2016	28,644	73.22	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2016	52,639	65.73	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	49,250	66.99	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	29,790	34.69	Y		
SHELL BODY (HF1), 60MM HE		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	54,218	44.68	Y		
SHELL BODY (HF1), 60MM HE		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	50,727	45.54	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Feb 2014	29,790	157.19	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	54,218	198.10	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	50,727	201.85	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	29,790	13.25	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	54,218	16.10	Y		
M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	50,727	16.41	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2014	119,159	8.14	Y		
PROPELLANT CHARGE, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	218,978	9.58	Y		
PROPELLANT CHARGE, M235		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	204,431	10.34	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	29,790	15.36	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	54,218	9.61	Y		
FIN ASSEMBLY M27		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	50,727	9.80	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jan 2015	42,966	20.67	Y		
EXPLOSIVE FILL IMX-104		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	89,486	21.90	Y		
EXPLOSIVE FILL IMX-104		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	83,725	22.31	Y		
PBXW-14 BULK EXPLOSIVE		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2014	1,661	75.76	Y		
PBXW-14 BULK EXPLOSIVE		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	3,054	80.31	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types				Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE					
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PBXW-14 BULK EXPLOSIVE		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	2,856	81.83	Y		

(†) indicates the presence of a P-21

Remarks:

HE LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, Parsons, KS; Chemring Ordnance, Perry, FL.

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

60MM HE Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
		Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.644	-	28.644																							28.644		
	1	2014	ARMY	52.639	-	52.639																							52.639		
	1	2015	ARMY	49.250	-	49.250																							49.250		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33						P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types												Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	28.644	-	28.644																							28.644		
	1	2014	ARMY	52.639	-	52.639																							52.639		
	1	2015	ARMY	49.250	-	49.250																							49.250		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
LOAD, ASSEMBLE, PACK (LAP)																																	
	1	2013	ARMY	28.644	-	28.644	-	-	-	-	-	-	-	-	-	28.644																	
	1	2014	ARMY	52.639	-	52.639	-	-	-	-	-	-	-	-	-	-	36.000	16.639															
	1	2015	ARMY	49.250	-	49.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.000	12.000	12.000	13.250					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	86,000	32,940	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	57.988	17.443	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	57.988	17.443	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	57.988	17.443	-	-	-	-

(The following 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 Dollars)	674.28	529.54	-	-	-	-

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 57.988 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	73.22	32,940	2.412	-	-	-	-	-	-	-	-	-	-	-	-
FUZE MOFM, M734A1 ^(†)	-	-	-	234.48	34,258	8.033	-	-	-	-	-	-	-	-	-	-	-	-
SHELL BODY (HF1), 60MM HE ^(†)	-	-	-	34.69	34,258	1.188	-	-	-	-	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	34,258	0.454	-	-	-	-	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	137,030	1.115	-	-	-	-	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27 ^(†)	-	-	-	15.36	34,258	0.526	-	-	-	-	-	-	-	-	-	-	-	-
EXPLOSIVE FILL IMX-104 ^(†)	-	-	-	20.67	49,410	1.021	-	-	-	-	-	-	-	-	-	-	-	-
PBXW-14 BULK EXPLOSIVE ^(†)	-	-	-	75.76	1,911	0.145	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	14.895	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	14.895	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	2.347	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.549	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	674.28	86,000	57.988	529.54	32,940	17.443	-	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Jul 2016	32,940	73.22	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDNANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	34,258	234.48	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	34,258	34.69	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,258	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	137,030	8.14	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	34,258	15.36	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2012	Jan 2014	49,410	20.67	Y		
PBXW-14 BULK EXPLOSIVE		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	1,911	75.76	Y		

^(†) indicates the presence of a P-21

Remarks:

HE LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, parsons, KS; Chemring Ordnance, Perry, FL.

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middletown, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

60MM HE Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013												
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

LOAD, ASSEMBLE, PACK (LAP)																													
1	2013	ARMY		32.940	-	32.940																							32.940

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

Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
1		2013	ARMY	32.940	-	32.940																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	32.940	-	32.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
		Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years ⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	41,000	-	-	23,612	-	23,612
Gross/Weapon System Cost (\$ in Millions)	18.955	-	-	13.011	-	13.011
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.955	-	-	13.011	-	13.011
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.955	-	-	13.011	-	13.011

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	462.32	-	-	551.03	-	551.03

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 18.955 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	-	-	-	-	-	-	68.28	23,612	1.612	-	-	-	68.28	23,612	1.612
FUZE POINT DETONATOR M783 ^(†)	-	-	-	-	-	-	-	-	-	201.85	24,320	4.909	-	-	-	201.85	24,320	4.909
SHELL BODY, 60MM SMOKE ^(†)	-	-	-	-	-	-	-	-	-	38.05	24,320	0.925	-	-	-	38.05	24,320	0.925
M702 IGNITION CARTRIDGE ^(†)	-	-	-	-	-	-	-	-	-	16.41	24,320	0.399	-	-	-	16.41	24,320	0.399
CHG PROP 60MM M204 ^(†)	-	-	-	-	-	-	-	-	-	21.23	98,225	2.085	-	-	-	21.23	98,225	2.085
FIN ASSEMBLY M27 ^(†)	-	-	-	-	-	-	-	-	-	9.80	24,320	0.238	-	-	-	9.80	24,320	0.238
FIBER CONTAINER PA 189, 60MM SMK ^(†)	-	-	-	-	-	-	-	-	-	4.05	24,320	0.098	-	-	-	4.05	24,320	0.098
METAL CONTAINER PA191, 60MM ^(†)	-	-	-	-	-	-	-	-	-	43.57	2,951	0.129	-	-	-	43.57	2,951	0.129
BURSTER HOUSING M216, 60MM SMK ^(†)	-	-	-	-	-	-	-	-	-	24.50	24,320	0.596	-	-	-	24.50	24,320	0.596

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
BURSTER ASSEMBLY, M85 ^(t)	-	-	-	-	-	-	-	-	-	18.99	24,320	0.462	-	-	-	18.99	24,320	0.462
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.454	-	-	-	-	-	11.454
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.454	-	-	-	-	-	11.454
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	1.320	-	-	-	-	-	1.320
QUALITY ASSURANCE	-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
ACCEPTANCE TESTING	-	-	-	-	-	-	-	-	-	-	-	0.230	-	-	-	-	-	0.230
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.558	-	-	-	-	-	1.558
Gross/Weapon System Cost	462.32	41,000	18.955	-	-	-	-	-	-	551.03	23,612	13.011	-	-	-	551.03	23,612	13.011

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types				Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE					
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jan 2017	23,612	68.28	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	201.85	Y		
SHELL BODY, 60MM SMOKE		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	38.05	Y		
M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	24,320	16.41	Y		
CHG PROP 60MM M204		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	98,225	21.23	Y		
FIN ASSEMBLY M27		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	24,320	9.80	Y		
FIBER CONTAINER PA 189, 60MM SMK		2015	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	4.05	Y		
METAL CONTAINER PA191, 60MM		2015	BWAY CORPORATION / ATLANTA, GA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	2,951	43.57	Y		
BURSTER HOUSING M216, 60MM SMK		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	24,320	24.50	Y		
BURSTER ASSEMBLY, M85		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	24,320	18.99	Y		

(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M204 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33						P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types												Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	23.612	-	23.612																							23.612		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2015	ARMY	23.612	-	23.612	-	-	-	23.612																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33		P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types
		Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20.000	20.000	32.000	6	6	24	30	6	4	24	28

Remarks:
PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types
--	--

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,785.084	63.033	59.825	37.455	10.000	47.455	43.639	73.453	64.607	53.418	-	3,190.514
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,785.084	63.033	59.825	37.455	10.000	47.455	43.639	73.453	64.607	53.418	-	3,190.514
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,785.084	63.033	59.825	37.455	10.000	47.455	43.639	73.453	64.607	53.418	-	3,190.514

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

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

Description:

(E15101)Artillery Cartridges, 75MM And 105MM, All Types
This budget line includes Cartridge, Artillery, 75mm & 105mm, All Types.

(E15200)CTG, ARTY, 75MM BLANK, M337A1
The 75mm M337A2 is a non-tactical blank cartridge fired from a M116 Howitzer that is used in burial, retreat ceremonies and VIP Salutes. It consists of a cartridge case containing loosely packed black powder and a press-fitted percussion primer. A fiberglass wad is inserted over the black powder and a polystyrene closing cup is cemented in place with a polyester resin adhesive. When the firing pin of the weapon strikes the primer, a flash is generated which ignites the black powder charge producing flash, smoke, and a loud report to simulate weapon firing. This item is Code A, approved for service use.

(E21200)CTG, ARTY, 105MM BLANK M395
The 105mm M395 blank cartridge is a non-tactical cartridge fired from a M119 Series Towed Howitzer that is used in burial, retreat ceremonies and VIP Salutes as well as simulation of battlefield noise used for training exercises. It is assembled with a loose 770 gram black powder charge retained by a glass-fibre closing wad and a polystyrene closing cup glued in place by an epoxy resin. The base of the case is fitted with an M61 percussion element and a primer. Detonation of the case contents creates sound, flash and smoke. This item is Code A, approved for service use.

(E21501)CTG, ARTY, 105MM HE, M1 W/O FUZE
The 105mm M1 High Explosive (HE) cartridge contains a HE fill and is used primarily for training although some cartridges are expended in combat operations for fragmentation and blast. The cartridge is loaded with an M67 propellant charge, consisting of seven numbered increment bags sewn together in numerical order. Projectile function is dependent upon the fuze used and may function on impact (instantaneous or delay), above ground at a predetermined height or in proximity to the target area. Fuze function detonates the HE projectile filler resulting in projectile fragmentation and blast. Range varies from 3.5 to 11.3 kilometers, depending on the number of charge bags used. The program remanufactures/recapitalizes the remaining unserviceable cartridges through replacement of M67 Prop Charge and Primer at a reduced cost over new production to provide a cost effective training cartridge. This item is Code A, approved for service use. Funding for the 105MM HE, M1 program in FY2013 and FY2014 is for new production and recapitalization. The FY2014 funding completes new production to fill the war reserve. All funding for the M1 program in FY2015 is for recapitalization.

(E21601)CTG, ARTY, 105MM HE-BB PFF M1130 W/O FUZE

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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The 105mm M1130 High Explosive (HE) cartridge fired from a M119 Series Towed Howitzer contains a HE fill and is used in combat operations for missions that are fired at a maximum range of 13.5 kilometers and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The M1130 is a semi-fixed cartridge composed of the M14 Cartridge Case, M28B2 Percussion Primer, M67 Propelling Charge and a Base Bleed. The cartridge warhead is composed of natural fragmenting steel with an inner liner that provides increased lethality against personnel and soft targets as well as increased accuracy due to its aerodynamic shape. The cartridge also consists of insensitive munition (IM) explosive filler that reduces vulnerability to unplanned stimuli. The M1130 Cartridge is compatible with the M782 MOFA and the M767ETSQ series fuzes. This item is Code A, approved for service use.

(E21610)CTG, ARTY, 105MM HE-BB PFF M1130A1 W/O FUZE

The 105mm M1130A1 High Explosive (HE) cartridge fired from a M119 Series Towed Howitzer contains a HE fill and is primarily used in combat operations for missions that are fired at long range (maximum range is 17.5 kilometers) and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The projectile warhead is composed of natural fragmenting steel with an inner liner that provides increased lethality against personnel and soft targets as well as increased accuracy due to its aerodynamic shape. The cartridge also consists of insensitive munition (IM) explosive filler that reduces vulnerability to unplanned stimuli. The M1130A1 Cartridge is compatible with the M782 MOFA and the M767ETSQ series fuzes. The program upgrades current M1130 cartridges by replacing the M67 propellant with the M350 propellant that extends the range an additional 4 kilometers. This item is Code B, not approved for service use.

(E21705)CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE

The 105mm M1064 Infrared (IR) Illuminating Cartridge is compatible with the M762 series ET fuze, M67 propelling charge, and is packaged in the PA117 Shipping Container. The XM1064 consists of a 40 gram expelling charge, illuminant canister and parachute assembly. Upon fuze function, the expelling charge simultaneously ignites the illuminate while ejecting it from the projectile. Once dispensed, fins on the canister assist in reducing the spin rate while the parachute provides a descent rate of 12 m/s. The Infrared Illumination greatly enhances the effectiveness of night vision devices providing front line units with temporary battlefield infrared illumination to observe the movements and maneuvers of enemy forces under the cover of darkness. The item is Code A approved for service use.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E15200 / CTG, ARTY, 75MM BLANK, M337A1	P-40a***	A	37.76	1,457,000	55.019	-	-	-	-	-	-	101.27	43,795	4.435	-	-	-	101.27	43,795	4.435
Item - E21200 / CTG, ARTY, 105MM BLANK M395	P-40a***	A	46.80	523,000	24.475	-	-	-	76.84	52,053	4.000	-	-	-	-	-	-	-	-	-
Item - E21601 / CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE	P-40a***	A	3,664.93	30,000	109.948	-	-	4.500	-	-	-	-	-	-	-	-	-	-	-	-
Item - E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE	P-5, P-5a, P-21	A	24,998.33	103,305	2,582.452	2,294.17	23,000	52.766	3,863.00	11,000	42.493	266.13	100,000	26.613	263.16	38,000	10.000	265.31	138,000	36.613
Item - E21610 / CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O	P-5	B	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-
Item - E21705 / CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE	P-5, P-5a, P-21	A	824.38	16,000	13.190	1,227.80	4,697	5.767	-	-	-	1,208.18	5,303	6.407	-	-	-	1,208.18	5,303	6.407

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types
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Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost			-	-	2,785.084	-	-	63.033	-	-	59.825	-	-	37.455	-	-	10.000	-	-	47.455

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

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

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

Justification:
 FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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.

The FY2015 OCO request is for designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

FY 2015 Base procurement dollars in the amount of \$37.455 million supports production of 49,098 cartridges and 100,000 RECAP Cartridges.
 FY 2015 OCO procurement dollars in the amount of \$10.000 million supports production of 38,000 RECAP cartridges.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types	Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years ⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	103,305	23,000	11,000	100,000	38,000	138,000
Gross/Weapon System Cost (\$ in Millions)	2,582.452	52.766	42.493	26.613	10.000	36.613
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,582.452	52.766	42.493	26.613	10.000	36.613
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,582.452	52.766	42.493	26.613	10.000	36.613

(The following 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 Dollars)	24,998.33	2,294.17	3,863.00	266.13	263.16	265.31

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 2,582.452 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	152.02	23,000	3.496	155.06	11,000	1.706	-	-	-	-	-	-	-	-	-
M14B1 BRASS CARTRIDGE CASE ^(†)	-	-	-	104.49	23,460	2.451	106.58	11,220	1.196	-	-	-	-	-	-	-	-	-
METAL PARTS, M1 HF ^(†)	-	-	-	287.60	23,460	6.747	287.60	11,220	3.227	-	-	-	-	-	-	-	-	-
M67 PROP CHARGE ^(†)	-	-	-	21.35	23,460	0.501	21.78	11,220	0.244	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL CHARGE, PBXN9 ^(†)	-	-	-	23.08	23,460	0.541	24.69	11,220	0.277	-	-	-	-	-	-	-	-	-
PRIMER PERCUSSION M28B2 ^(†)	-	-	-	13.07	23,460	0.307	13.33	11,220	0.150	-	-	-	-	-	-	-	-	-
PROPELLANT POWDER M1 SP ^(†)	-	-	-	17.21	14,720	0.253	17.55	7,040	0.124	-	-	-	-	-	-	-	-	-
PROPELLANT POWDER M1 MP ^(†)	-	-	-	9.89	54,740	0.541	10.09	26,180	0.264	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types	Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
METAL CONTAINER PA 117 ^(†)	-	-	-	82.85	23,460	1.944	84.51	11,220	0.948	-	-	-	-	-	-	-	-	-
CONTAINER AMMUNITION FIBER PA55 ^(†)	-	-	-	25.94	23,460	0.609	26.46	11,220	0.297	-	-	-	-	-	-	-	-	-
EXPLOSIVE FILL IMX-101 ^(†)	-	-	-	13.97	195,960	2.738	20.66	93,720	1.936	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	20.128	-	-	10.368	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	20.128	-	-	10.368	-	-	-	-	-	-	-	-	-
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	3.586	-	-	1.000	-	-	-	-	-	-	-	-	-
QUALITY ASSURANCE	-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING	-	-	-	-	-	0.195	-	-	0.101	-	-	-	-	-	-	-	-	-
RECAPITALIZATION	-	-	-	-	-	28.848	-	-	31.024	-	-	26.613	-	-	10.000	-	-	36.613
<i>Subtotal: Support Cost</i>	-	-	-	-	-	32.638	-	-	32.125	-	-	26.613	-	-	10.000	-	-	36.613
Gross/Weapon System Cost	24,998.33	103,305	2,582.452	2,294.17	23,000	52.766	3,863.00	11,000	42.493	266.13	100,000	26.613	263.16	38,000	10,000	265.31	138,000	36.613

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Oct 2015	23,000	152.02	Y		
LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2015	Aug 2017	11,000	155.06	Y		
M14B1 BRASS CARTRIDGE CASE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	23,460	104.49	Y		
M14B1 BRASS CARTRIDGE CASE		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2015	11,220	106.58	Y		
METAL PARTS, M1 HF		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	23,460	287.60	Y		
METAL PARTS, M1 HF		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	11,220	287.60	Y		
M67 PROP CHARGE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	23,460	21.35	Y		
M67 PROP CHARGE		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2014	Jun 2015	11,220	21.78	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2014	23,460	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	11,220	24.69	Y		
PRIMER PERCUSSION M28B2		2013	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	23,460	13.07	Y		
PRIMER PERCUSSION M28B2		2014	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	11,220	13.33	Y		
PROPELLANT POWDER M1 SP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	14,720	17.21	Y		
PROPELLANT POWDER M1 SP		2014	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	7,040	17.55	Y		
PROPELLANT POWDER M1 MP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	54,740	9.89	Y		
PROPELLANT POWDER M1 MP		2014	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	26,180	10.09	Y		
METAL CONTAINER PA 117		2013	DELFASCO INC DBA DELFASCO OF / AFTON, TN	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2012	Aug 2013	23,460	82.85	Y		
METAL CONTAINER PA 117		2014	DELFASCO INC DBA DELFASCO OF / AFTON, TN	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2014	Aug 2015	11,220	84.51	Y		
CONTAINER AMMUNITION FIBER PA55		2013	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	23,460	25.94	Y		
CONTAINER AMMUNITION FIBER PA55		2014	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2015	11,220	26.46	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Nov 2014	195,960	13.97	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	93,720	20.66	Y		

(f) indicates the presence of a P-21

Remarks:

Funding for the 105MM HE, M1 program in FY2013 and FY2014 is for new production and recapitalization. The FY2014 funding completes new production to fill the war reserve. All funding for the M1 program in FY2015 is for recapitalization.

Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Texarkana, TX.
 Metal Container PA 117: IDIQ awarded (Jul 11) to multiple contractors. Requirements will be competed among the following contractors: Delfasco INC., Afton, TN and Conco Inc., Louisville, KY.
 Propellant Powder M1 MP/SP: IDIQ awarded (Sep 11) to BAE Systems, Radford, VA.
 Primer Percussion M28B2: IDIQ awarded (Nov 11) to D&Z Defense Systems Division, Lonestar, Texarkana, TX.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE									

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

LOAD, ASSEMBLE, PACK (LAP)																															
1	2013	ARMY	23.000	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.000

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	23.000	-	23.000	10.000	13.000																					-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types
		Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	10.000	21.000	58.800	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37						P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types						Item Number / Title [DODIC]: E21610 / CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O						
ID Code (A=Service Ready, B=Not Service Ready) : B									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
Procurement Quantity (<i>Units in Each</i>)				-		-			-			-			-		-	
Gross/Weapon System Cost (<i>\$ in Millions</i>)				-		-			13.332			-			-		-	
Less PY Advance Procurement (<i>\$ in Millions</i>)				-		-			-			-			-		-	
Net Procurement (P1) (<i>\$ in Millions</i>)				-		-			13.332			-			-		-	
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-		-			-			-			-		-	
Total Obligation Authority (<i>\$ in Millions</i>)				-		-			13.332			-			-		-	
<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 Dollars</i>)				-		-			-			-			-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (<i>\$</i>)	Qty (<i>Each</i>)	Total Cost (<i>\$ M</i>)	Unit Cost (<i>\$</i>)	Qty (<i>Each</i>)	Total Cost (<i>\$ M</i>)	Unit Cost (<i>\$</i>)	Qty (<i>Each</i>)	Total Cost (<i>\$ M</i>)	Unit Cost (<i>\$</i>)	Qty (<i>Each</i>)	Total Cost (<i>\$ M</i>)	Unit Cost (<i>\$</i>)	Qty (<i>Each</i>)	Total Cost (<i>\$ M</i>)	Unit Cost (<i>\$</i>)	Qty (<i>Each</i>)	Total Cost (<i>\$ M</i>)
Support Cost																		
RECAPITALIZATION																		
-	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>																		
-	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost																		
-	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types	Item Number / Title [DODIC]: E21705 / CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	16,000	4,697	-	5,303	-	5,303
Gross/Weapon System Cost (\$ in Millions)	13.190	5.767	-	6.407	-	6.407
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.190	5.767	-	6.407	-	6.407
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.190	5.767	-	6.407	-	6.407

(The following 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 Dollars)	824.38	1,227.80	-	1,208.18	-	1,208.18

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 13.190 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE ROUND ^(†)	-	-	-	900.00	4,697	4.227	-	-	-	1,068.33	5,303	5.665	-	-	-	1,068.33	5,303	5.665
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	4.227	-	-	-	-	-	5.665	-	-	-	-	-	5.665
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	4.227	-	-	-	-	-	5.665	-	-	-	-	-	5.665
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	1.465	-	-	-	-	-	0.667	-	-	-	-	-	0.667
QUALITY ASSURANCE	-	-	-	-	-	0.005	-	-	-	-	-	0.005	-	-	-	-	-	0.005
ACCEPTANCE TESTING	-	-	-	-	-	0.070	-	-	-	-	-	0.070	-	-	-	-	-	0.070
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.540	-	-	-	-	-	0.742	-	-	-	-	-	0.742
Gross/Weapon System Cost	824.38	16,000	13.190	1,227.80	4,697	5.767	-	-	-	1,208.18	5,303	6.407	-	-	-	1,208.18	5,303	6.407

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21705 / CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2013	GENERAL DYNAMICS / LeGardeur, Canada	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	4,697	900.00	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	5,303	1,068.33	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types
		Item Number / Title [DODIC]: E21705 / CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS - LeGardeur, Canada	1.000	5.000	13.000	6	6	20	26	6	6	20	26
2	TO BE SELECTED - TBS01	1.000	5.000	13.000	6	6	20	26	6	6	20	26

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	781.297	67.836	47.902	47.023	15.000	62.023	77.914	136.151	148.620	169.883	-	1,491.626
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	781.297	67.836	47.902	47.023	15.000	62.023	77.914	136.151	148.620	169.883	-	1,491.626
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	781.297	67.836	47.902	47.023	15.000	62.023	77.914	136.151	148.620	169.883	-	1,491.626

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

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

Description:

(E89500)ARTILLERY PROJECTILE, 155MM, ALL TYPES
 This budget line includes Projectiles, Artillery, 155mm, All Types.
 (E21618)PROJ, ARTY, 155MM EXT RANGE MARKING RD M110A3
 The 155mm Smoke White Phosphorous (WP) M110A3 Artillery Round utilizes projectile bodies generated from the current M483 Dual Purpose Improved Conventional Munition (DPICM) demilitarization program and incorporates a more producible WP Bulk-filled Canister with 15.0 lbs of WP that provides smoke spotting capability to a maximum range of 22.5 kilometers providing increased operational effectiveness and improved training .
 This item is Code B, not approved for service use.
 (E26904)Proj, Arty, 155MM IR ILLUM M1123
 The 155mm M1123 Infrared Illumination projectile is used with night vision devices to illuminate a designated target area to a maximum range of 17.5 kilometers. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illumination canister contains the main parachute and lines, the illumination candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses an Electronic Time Fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle and expelling the main parachute. With the main parachute open, the illuminate candle descends at 15 feet per second and burns for 120 seconds. The M1123 Provides Infrared battlefield illumination that is 2.4x larger in diameter than the M1066 Infrared Illuminating projectile.
 This item is Code A, approved for service use.
 (E26904)PROJ, ARTY, 155MM VL ILLUM M1124
 The 155MM Visual Light Illumination M1124 fired from 155mm howitzers is used to illuminate the battlefield to a maximum range of 17.5 kilometers. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illuminate canister contains the main parachute and lines, the illuminate candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses a Mechanical or Electronic Time fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute then deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle and expelling the main parachute. With the main parachute open, the illumination candle descends at 15 feet per second and burns for 120 seconds producing approximately 1,000,000 candlepower.
 This item is Code A, approved for service use.
 (E27603)PROJ, ARTY, 155MM HE IM TRAINING M1122

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>The 155mm M1122 High Explosive (HE) projectile will be the primary HE round used for training. The M1122 is a lower cost HE training round. The M1122 will replace the M804A1 and M107 Projectiles for training. It utilizes M483A1 DPICM metal parts from an ongoing M483A1 demil effort, is filled with high density concrete to simulate the weight of the M795 HE Projectile, and incorporates several Insensitive Munitions (IM) technologies (IMX-101 explosive fill, PBXN-9 Supplementary Charge, Meltable Fuze Well Liner and Meltable Fuze Plug) to increase survivability and safety. The M1122 will replicate the flight characteristics of the wartime M795 HE projectile with a maximum range of 22.5 kilometers. This item is Code A, approved for service use. (E66800)PROJ, ARTY, 155MM HE, M795</p> <p>The M795 High Explosive (HE) Projectile is the primary HE round used for warfare operations with maximum range of 22.5 kilometers. The M795 incorporates Insensitive Munitions (IM) technologies that reduces vulnerability from unplanned stimuli e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat. The 155mm M795 has a high fragmentation steel (HF1) body projectile filled with 23.8 pounds of IMX101 Explosive fill, PBXN-9 Supplementary Charge, and Meltable Fuze Plug. The projectile can use several different fuzes (impact, mechanical time, electronic time and short intrusion proximity). It is used for conventional fire support for harassment and interdiction, fragmentation and blast effect. The M795 projectile is employed against personnel, trucks, electronic surveillance and target acquisition devices, supply points, command and control and communications (C3) installations, and mechanized and armored forces. This item is Code A, approved for service use. (E67800)PROJ, ARTY, 155MM WP SMOKE M825</p> <p>The 155mm WP M825A1 is an improved artillery projectile which produces a ground screening smoke cloud 125-150 meters wide for 5-10 minutes. This smoke screen is produced by burning multiple wedge-shaped pieces of felt saturated with White Phosphorous (WP). The system consists principally of a projectile carrier and Canister containing 116 WP felt wedges and a center core Burster. Projectile carrier is comprised of an Ogive, Expulsion Charge, modified all steel body, and a one-piece steel dome shaped base. Upon M762/M762A1 ET fuze function, the Expulsion Charge is initiated which simultaneously dispenses the Canister and ignites a short delay. This delay provides ample time for Canister and projectile body separation prior to functioning of the center core Burster which ruptures the Canister and disperses 116 WP felt wedges. In less than 45 seconds, a dense and uniform smoke screen is created by burning of the WP. This projectile is shipped with a fusible lifting plug which protects the item during shipping, handling, and storage. This item is Code A, approved for service use.</p>		

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3	P-5, P-5a, P-21	B	-	-	-	-	-	-	-	-	-	840.10	7,492	6.294	-	-	-	840.10	7,492	6.294
Item - E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124	P-5, P-5a, P-21	A	145.99	1,825,000	266.436	1,458.25	8,502	12.398	-	-	-	1,359.29	8,180	11.119	-	-	-	1,359.29	8,180	11.119
Item - E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123	P-5, P-5a, P-21	A	1,447.22	9,000	13.025	1,398.96	6,339	8.868	1,580.35	10,261	16.216	1,361.73	9,120	12.419	-	-	-	1,361.73	9,120	12.419
Item - E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122	P-5, P-5a, P-21	A	763.20	20,000	15.264	505.23	21,626	10.926	494.09	24,119	11.917	511.89	22,030	11.277	-	-	-	511.89	22,030	11.277
Item - E66800 / PROJ, ARTY, 155MM HE, M795	P-5, P-5a, P-21	A	547.98	466,000	255.358	1,292.24	22,940	29.644	1,581.27	12,502	19.769	2,440.78	2,423	5.914	1,562.50	9,600	15.000	1,739.50	12,023	20.914

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition

P-1 Line Item Number / Title:
E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E67800 / PROJ, ARTY, 155MM WP SMOKE M825	P-5	A	502,639.13	460	231.214	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	781.297	-	-	67.836	-	-	47.902	-	-	47.023	-	-	15.000	-	-	62.023

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

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

Justification:
FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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.

The FY2015 OCO request is for designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

FY 2015 Base procurement dollars in the amount of \$47.023 million supports production of 49,263 projectiles.

FY15 OCO procurement dollars in the amount of \$15.000 million supports production of 9,600 projectiles.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37						P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3						
ID Code (A=Service Ready, B=Not Service Ready) : B									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
Procurement Quantity (Units in Each)				-		-			-			7,492			-		7,492	
Gross/Weapon System Cost (\$ in Millions)				-		-			-			6.294			-		6.294	
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Net Procurement (P1) (\$ in Millions)				-		-			-			6.294			-		6.294	
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Total Obligation Authority (\$ in Millions)				-		-			-			6.294			-		6.294	
<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 Dollars)				-		-			-			840.10			-		840.10	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Load, Assemble, Pack (Lap) ^(†)	-	-	-	-	-	-	-	-	-	203.84	7,492	1.527	-	-	-	203.84	7,492	1.527
SMOKE CANNISTER ASSEMBLY ^(†)	-	-	-	-	-	-	-	-	-	356.72	7,791	2.779	-	-	-	356.72	7,791	2.779
Plug, Lifting, Meltable For Im ^(†)	-	-	-	-	-	-	-	-	-	19.82	7,641	0.151	-	-	-	19.82	7,641	0.151
DOWNLOAD, CLEAN AND INSPECT ^(†)	-	-	-	-	-	-	-	-	-	84.47	7,867	0.665	-	-	-	84.47	7,867	0.665
MODIFIED SUPPLEMENTAL CHARGE, PBXN9 ^(†)	-	-	-	-	-	-	-	-	-	45.61	7,566	0.345	-	-	-	45.61	7,566	0.345
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	5.467	-	-	-	-	-	5.467
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	5.467	-	-	-	-	-	5.467
Support Cost																		
PRODUCTION QUALIFICATION TEST	-	-	-	-	-	-	-	-	-	-	-	0.094	-	-	-	-	-	0.094
Production Engineering	-	-	-	-	-	-	-	-	-	-	-	0.658	-	-	-	-	-	0.658
Acceptance Testing	-	-	-	-	-	-	-	-	-	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	0.827	-	-	-	-	-	0.827
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	840.10	7,492	6.294	-	-	-	840.10	7,492	6.294

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
^(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Load, Assemble, Pack (Lap) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	7,492	203.84	Y		
SMOKE CANNISTER ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	7,791	356.72	Y		
Plug, Lifting, Meltable For Im		2015	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	7,641	19.82	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	7,867	84.47	Y		
MODIFIED SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	7,566	45.61	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	5.000	10.000	15.000	6	6	24	30	3	6	24	30

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	1,825,000	8,502	-	8,180	-	8,180
Gross/Weapon System Cost (\$ in Millions)	266.436	12.398	-	11.119	-	11.119
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	266.436	12.398	-	11.119	-	11.119
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	266.436	12.398	-	11.119	-	11.119

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	145.99	1,458.25	-	1,359.29	-	1,359.29

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 266.436 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	280.18	8,502	2.382	-	-	-	259.04	8,180	2.119	-	-	-	259.04	8,180	2.119
DOWNLOAD, CLEAN AND INSPECT ^(†)	-	-	-	81.00	8,927	0.723	-	-	-	84.47	8,589	0.726	-	-	-	84.47	8,589	0.726
METAL PARTS SETS ^(†)	-	-	-	316.00	8,502	2.687	-	-	-	254.80	8,180	2.084	-	-	-	254.80	8,180	2.084
ILLUM CANNISTER, 155MM ^(†)	-	-	-	312.74	8,502	2.659	-	-	-	379.76	8,343	3.168	-	-	-	379.76	8,343	3.168
CANISTER MPTS ASSY, 155MM ILLUM ^(†)	-	-	-	56.00	8,672	0.486	-	-	-	58.49	8,343	0.488	-	-	-	58.49	8,343	0.488
CANISTER BASE ASSY, 155MM ILLUM ^(†)	-	-	-	16.80	8,672	0.146	-	-	-	18.30	8,343	0.153	-	-	-	18.30	8,343	0.153
M10 EXPULSION CHARGE ASSEMBLY ^(†)	-	-	-	15.00	8,672	0.130	-	-	-	15.79	8,343	0.132	-	-	-	15.79	8,343	0.132
PARACHUTE MAIN, 155MM ILLUM ^(†)	-	-	-	33.50	8,672	0.291	-	-	-	46.38	8,343	0.387	-	-	-	46.38	8,343	0.387

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PARACHUTE MAIN SUPPORTS, 155MM ILLUM ^(†)	-	-	-	2.95	34,688	0.102	-	-	-	3.12	33,374	0.104	-	-	-	3.12	33,374	0.104
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM ^(†)	-	-	-	16.50	8,672	0.143	-	-	-	20.29	8,343	0.169	-	-	-	20.29	8,343	0.169
DELAY ELEMENT, 155MM ILLUM ^(†)	-	-	-	35.14	8,672	0.305	-	-	-	32.42	8,343	0.270	-	-	-	32.42	8,343	0.270
WOOD PALLET (HEAT TREATED) ^(†)	-	-	-	105.90	1,105	0.117	-	-	-	86.63	1,063	0.092	-	-	-	86.63	1,063	0.092
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	10.170	-	-	-	-	-	9.892	-	-	-	-	-	9.892
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	10.170	-	-	-	-	-	9.892	-	-	-	-	-	9.892
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	1.268	-	-	-	-	-	1.152	-	-	-	-	-	1.152
QUALITY ASSURANCE	-	-	-	-	-	0.009	-	-	-	-	-	0.007	-	-	-	-	-	0.007
ACCEPTANCE TESTING	-	-	-	-	-	0.050	-	-	-	-	-	0.068	-	-	-	-	-	0.068
FIRST ARTICLE TEST	-	-	-	-	-	0.151	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST	-	-	-	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.228	-	-	-	-	-	1.227	-	-	-	-	-	1.227
Gross/Weapon System Cost	145.99	1,825,000	266.436	1,458.25	8,502	12.398	-	-	-	1,359.29	8,180	11.119	-	-	-	1,359.29	8,180	11.119

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	May 2013	May 2015	8,502	280.18	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	8,180	259.04	Y		
DOWNLOAD, CLEAN AND INSPECT		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	May 2013	Dec 2014	8,927	81.00	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,589	84.47	Y		
METAL PARTS SETS		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Dec 2014	8,502	316.00	Y		
METAL PARTS SETS		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,180	254.80	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	8,502	312.74	Y		
ILLUM CANNISTER, 155MM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	8,343	379.76	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	56.00	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	8,343	58.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	16.80	Y		
CANISTER BASE ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	8,343	18.30	Y		
M10 EXPULSION CHARGE ASSEMBLY		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	15.00	Y		
M10 EXPULSION CHARGE ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,343	15.79	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,672	33.50	Y		
PARACHUTE MAIN, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	8,343	46.38	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,688	2.95	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	33,374	3.12	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,672	16.50	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124				
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>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	8,343	20.29	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2013	Oct 2014	8,672	35.14	Y		
DELAY ELEMENT, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	8,343	32.42	Y		
WOOD PALLET (HEAT TREATED)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	1,105	105.90	Y		
WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	1,063	86.63	Y		

(†) indicates the presence of a P-21

Remarks:

Canister Metal Parts and Base Assembly: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Bailey Tool and Manufacturing Co., Lancaster, TX and Woodlawn Manufacturing LTD., Marshall, TX.

Parachute Drogue Assembly: IDIQ awarded (Jun 10) to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

Parachute Main: IDIQ awarded (Jun 10) to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	2.000	5.000	10.000	6	6	24	30	4	3	24	27

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	9,000	6,339	10,261	9,120	-	9,120
Gross/Weapon System Cost (\$ in Millions)	13.025	8.868	16.216	12.419	-	12.419
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	13.025	8.868	16.216	12.419	-	12.419
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	13.025	8.868	16.216	12.419	-	12.419

(The following 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 Dollars)	1,447.22	1,398.96	1,580.35	1,361.73	-	1,361.73

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 13.025 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	280.17	6,339	1.776	290.10	10,261	2.977	259.04	9,120	2.362	-	-	-	259.04	9,120	2.362
DOWNLOAD, CLEAN AND INSPECT ^(†)	-	-	-	81.00	6,656	0.539	82.50	10,774	0.889	84.47	9,576	0.809	-	-	-	84.47	9,576	0.809
METAL PARTS SETS ^(†)	-	-	-	316.00	6,466	2.043	305.37	10,261	3.133	254.80	9,576	2.440	-	-	-	254.80	9,576	2.440
ILLUM CANNISTER, 155MM ^(†)	-	-	-	313.52	6,466	2.027	372.61	10,466	3.900	379.76	9,302	3.533	-	-	-	379.76	9,302	3.533
CANISTER MPTS ASSY, 155MM ILLUM ^(†)	-	-	-	56.05	6,466	0.362	61.29	10,466	0.641	58.49	9,576	0.560	-	-	-	58.49	9,576	0.560
CANISTER BASE ASSY, 155MM ILLUM ^(†)	-	-	-	16.80	6,466	0.109	17.49	10,466	0.183	18.30	9,576	0.175	-	-	-	18.30	9,576	0.175
PARACHUTE MAIN, 155MM ILLUM ^(†)	-	-	-	33.50	6,466	0.217	45.51	10,466	0.476	46.38	9,576	0.444	-	-	-	46.38	9,576	0.444
PARACHUTE MAIN SUPPORTS, 155MM ILLUM ^(†)	-	-	-	2.95	25,863	0.076	3.06	41,865	0.128	3.12	37,283	0.116	-	-	-	3.12	37,283	0.116

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM ^(†)	-	-	-	16.50	6,466	0.107	19.91	10,466	0.208	20.29	9,576	0.194	-	-	-	20.29	9,576	0.194
WOOD PALLET (HEAT TREATED) ^(†)	-	-	-	105.90	824	0.087	107.79	1,334	0.144	86.63	1,185	0.103	-	-	-	86.63	1,185	0.103
M10 EXPULSION CHARGE ASSEMBLY ^(†)	-	-	-	15.00	6,466	0.097	15.50	10,466	0.162	15.79	9,576	0.151	-	-	-	15.79	9,576	0.151
DELAY ELEMENT, 155MM ILLUM ^(†)	-	-	-	35.14	6,466	0.227	31.81	10,466	0.333	32.42	9,576	0.310	-	-	-	32.42	9,576	0.310
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.668	-	-	13.175	-	-	11.198	-	-	-	-	-	11.198
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	7.668	-	-	13.175	-	-	11.198	-	-	-	-	-	11.198
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	1.050	-	-	2.905	-	-	1.126	-	-	-	-	-	1.126
ACCEPTANCE TESTING	-	-	-	-	-	0.075	-	-	0.137	-	-	0.095	-	-	-	-	-	0.095
FIRST ARTICLE TEST	-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.200	-	-	3.042	-	-	1.221	-	-	-	-	-	1.221
Gross/Weapon System Cost	1,447.22	9,000	13.025	1,398.96	6,339	8.868	1,580.35	10,261	16.216	1,361.73	9,120	12.419	-	-	-	1,361.73	9,120	12.419

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	6,339	280.17	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Nov 2013	Nov 2015	10,261	290.10	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	9,120	259.04	Y		
DOWNLOAD, CLEAN AND INSPECT		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	6,656	81.00	Y		
DOWNLOAD, CLEAN AND INSPECT		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Nov 2013	May 2015	10,774	82.50	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	PO	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	9,576	84.47	Y		
METAL PARTS SETS		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Sep 2014	6,466	316.00	Y		
METAL PARTS SETS		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Nov 2013	May 2015	10,261	305.37	Y		
METAL PARTS SETS		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	9,576	254.80	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	6,466	313.52	Y		
ILLUM CANNISTER, 155MM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Nov 2013	May 2015	10,466	372.61	Y		
ILLUM CANNISTER, 155MM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	9,302	379.76	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,466	56.05	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2014	BAILEY TOOLING AND MFG CO. / LANCASTER, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	10,466	61.29	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	9,576	58.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,466	16.80	Y		
CANISTER BASE ASSY, 155MM ILLUM		2014	BAILEY TOOLING AND MFG CO. / LANCASTER, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	10,466	17.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	9,576	18.30	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	33.50	Y		

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PARACHUTE MAIN, 155MM ILLUM		2014	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2014	Jul 2015	10,466	45.51	Y		
PARACHUTE MAIN, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	46.38	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,863	2.95	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2014	Sep 2015	41,865	3.06	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	37,283	3.12	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	16.50	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2014	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	10,466	19.91	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	20.29	Y		
WOOD PALLET (HEAT TREATED)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	824	105.90	Y		
WOOD PALLET (HEAT TREATED)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	1,334	107.79	Y		
WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	1,185	86.63	Y		
M10 EXPULSION CHARGE ASSEMBLY		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	15.00	Y		
M10 EXPULSION CHARGE ASSEMBLY		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	10,466	15.50	Y		
M10 EXPULSION CHARGE ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	9,576	15.79	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	35.14	Y		
DELAY ELEMENT, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Nov 2013	May 2015	10,466	31.81	Y		
DELAY ELEMENT, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	32.42	Y		

^(t) indicates the presence of a P-21

Remarks:
Canister Metal Parts and Base Assembly: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Bailey Tool and Manufacturing Co., Lancaster, TX and Woodlawn Manufacturing LTD., Marshall, TX.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123
Parachute Drogue Assembly: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.		
Parachute Main: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37						P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES												Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
1		2013	ARMY	6.339	-	6.339	-	-	-	-	-	-	6.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2014	ARMY	10.261	-	10.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.261	-	-	-	-	-	-	-			
1		2015	ARMY	9.120	-	9.120																									
1		2015	MC (†)	3.392	-	3.392																									
1		2015	Total	12.512	-	12.512																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	10.000	15.000	20.000	6	6	24	30	6	6	24	30

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	20,000	21,626	24,119	22,030	-	22,030
Gross/Weapon System Cost (\$ in Millions)	15.264	10.926	11.917	11.277	-	11.277
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.264	10.926	11.917	11.277	-	11.277
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.264	10.926	11.917	11.277	-	11.277

(The following 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 Dollars)	763.20	505.23	494.09	511.89	-	511.89

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 15.264 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	315.00	21,626	6.812	320.00	24,119	7.718	332.44	22,030	7.324	-	-	-	332.44	22,030	7.324
EXPLOSIVE FILL IMX-101 ^(†)	-	-	-	12.65	64,878	0.821	20.66	72,357	1.495	21.05	66,090	1.391	-	-	-	21.05	66,090	1.391
PLUG, LIFTING, MELTABLE FOR IM ^(†)	-	-	-	16.99	22,059	0.375	19.46	24,601	0.479	19.82	22,470	0.445	-	-	-	19.82	22,470	0.445
SUPPLEMENTAL CHARGE, PBXN9 ^(†)	-	-	-	23.08	22,059	0.509	24.69	24,601	0.607	25.16	22,470	0.565	-	-	-	25.16	22,470	0.565
WOODEN PALLETS, IMX101 ^(†)	-	-	-	96.08	2,811	0.270	88.00	3,135	0.276	89.67	2,863	0.257	-	-	-	89.67	2,863	0.257
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	8.787	-	-	10.575	-	-	9.982	-	-	-	-	-	9.982
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	8.787	-	-	10.575	-	-	9.982	-	-	-	-	-	9.982
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	1.905	-	-	1.192	-	-	1.145	-	-	-	-	-	1.145
ACCEPTANCE TESTING	-	-	-	-	-	0.234	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.139	-	-	1.342	-	-	1.295	-	-	-	-	-	1.295

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37						P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES						Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122					

ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:							
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	763.20	20,000	15.264	505.23	21,626	10.926	494.09	24,119	11.917	511.89	22,030	11.277	-	-	-	511.89	22,030	11.277

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jul 2013	Jul 2015	21,626	315.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	24,119	320.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	22,030	332.44	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	64,878	12.65	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	72,357	20.66	Y		
EXPLOSIVE FILL IMX-101		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	66,090	21.05	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	22,059	16.99	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	24,601	19.46	Y		
PLUG, LIFTING, MELTABLE FOR IM		2015	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	22,470	19.82	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	22,059	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2014	Aug 2015	24,601	24.69	Y		
SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	22,470	25.16	Y		
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	2,811	96.08	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Sep 2015	3,135	88.00	Y		
WOODEN PALLETS, IMX101		2015	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	2,863	89.67	Y		

^(†) indicates the presence of a P-21

Remarks:
Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors: Requirements will be competed among the following contracts: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Tesarkana, TX.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37						P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES												Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	21.626	-	21.626																							21.626		
	1	2014	ARMY	24.119	-	24.119																							24.119		
	2	2015	ARMY	22.030	-	22.030																							22.030		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37						P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES												Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018													
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 1 6	BAL D U E A S O F 1 O C T	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	21.626	21.626	-																									
	1	2014	ARMY	24.119	24.119	-																									
	2	2015	ARMY	22.030	-	22.030	-	-	-	-	-	-	5.000	5.000	5.000	5.000	2.030														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MCALESTER ARMY AMMUNITION - MCALESTER, OK	1.000	5.000	13.000	6	12	24	36	6	6	24	30
2	TO BE SELECTED - TBS01	1.000	5.000	13.000	6	6	24	30	6	6	24	30

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	466,000	22,940	12,502	2,423	9,600	12,023
Gross/Weapon System Cost (\$ in Millions)	255.358	29.644	19.769	5.914	15.000	20.914
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	255.358	29.644	19.769	5.914	15.000	20.914
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	255.358	29.644	19.769	5.914	15.000	20.914

(The following 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 Dollars)	547.98	1,292.24	1,581.27	2,440.78	1,562.50	1,739.50

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 255.358 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	325.00	22,940	7.456	325.00	12,502	4.063	308.82	3,355	1.036	308.82	9,600	2.965	308.82	12,955	4.001
METAL PARTS - M795 ^(†)	-	-	-	368.40	23,399	8.620	425.00	12,752	5.420	485.64	3,422	1.662	485.64	9,792	4.755	485.64	13,214	6.417
PLUG, LIFTING, MELTABLE FOR IM ^(†)	-	-	-	16.99	23,399	0.398	19.46	12,752	0.248	19.82	3,422	0.068	19.82	9,792	0.194	19.82	13,214	0.262
SUPPLEMENTAL CHARGE, PBXN9 ^(†)	-	-	-	23.08	23,399	0.540	24.69	12,752	0.315	25.16	3,422	0.086	25.16	9,792	0.246	25.16	13,214	0.332
WOODEN PALLETS, IMX-101 ^(†)	-	-	-	96.08	2,982	0.287	88.00	1,625	0.143	89.67	436	0.039	89.67	1,248	0.112	89.67	1,684	0.151
EXPLOSIVE FILL IMX-101 ^(†)	-	-	-	12.65	757,020	9.576	20.66	412,566	8.524	21.05	110,715	2.331	21.05	316,800	6.669	21.05	427,515	8.999
EXPLOSIVE FILL IMX-104 ^(†)	-	-	-	20.67	82,584	1.707	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	28.583	-	-	18.712	-	-	5.222	-	-	14.941	-	-	20.163
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	28.583	-	-	18.712	-	-	5.222	-	-	14.941	-	-	20.163
Support Cost																		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
PRODUCTION ENGINEERING	-	-	-	-	-	0.760	-	-	0.972	-	-	0.651	-	-	-	-	-	0.651
ACCEPTANCE TESTING	-	-	-	-	-	0.300	-	-	0.084	-	-	0.042	-	-	0.059	-	-	0.101
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.060	-	-	1.056	-	-	0.693	-	-	0.059	-	-	0.752
Gross/Weapon System Cost	547.98	466,000	255.358	1,292.24	22,940	29.644	1,581.27	12,502	19.769	2,440.78	2,423	5.914	1,562.50	9,600	15.000	1,739.50	12,023	20.914

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Sep 2015	22,940	325.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Dec 2015	12,502	325.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Aug 2015	Aug 2017	12,955	308.82	Y		
METAL PARTS - M795		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	23,399	368.40	Y		
METAL PARTS - M795		2014	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	12,752	425.00	Y		
METAL PARTS - M795		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	13,214	485.64	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Dec 2014	23,399	16.99	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	POLYMER TECHNOLOGIES / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	12,752	19.46	Y		
PLUG, LIFTING, MELTABLE FOR IM		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	13,214	19.82	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	23,399	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2014	Aug 2015	12,752	24.69	Y		
SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	13,214	25.16	Y		
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	2,982	96.08	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	1,625	88.00	Y		
WOODEN PALLETS, IMX101		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	1,684	89.67	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	757,020	12.65	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	412,566	20.66	Y		
EXPLOSIVE FILL IMX-101		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	427,515	21.05	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	82,584	20.67	Y		

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795
Remarks: Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Texarkana, TX.		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	22.940	-	22.940																								22.940	
	1	2014	ARMY	12.502	-	12.502																								12.502	
	2	2015	ARMY	12.955	-	12.955																								12.955	
	2	2015	MC (†)	13.893	-	13.893																								13.893	
	2	2015	Total	26.848	-	26.848																								26.848	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017											Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017											Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	22.940	22.940	-																									
	1	2014	ARMY	12.502	12.502	-																									
	2	2015	ARMY	12.955	-	12.955	-	-	-	-	-	-	-	-	-	-	3.355	9.600													
	2	2015	MC (†)	13.893	-	13.893	-	-	-	-	-	-	-	-	-	-	7.500	6.393													
	2	2015	Total	26.848	-	26.848	-	-	-	-	-	-	-	-	-	-	10.855	15.993													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37		P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES
		Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	5.000	15.000	20.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	5.000	15.000	20.000	6	6	24	30	6	6	24	30

(±) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E67800 / PROJ, ARTY, 155MM WP SMOKE M825

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	460	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	231.214	6.000	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	231.214	6.000	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	231.214	6.000	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	502,639.13	-	-	-	-	-

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 231.214 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
RECAPITALIZATION	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	502,639.13	460	231.214	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets **P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	107,823	162,371	99,922	741	45,336	46,077	1,026	25,570	37,601	20,738	-	501,128
Gross/Weapon System Cost (\$ in Millions)	2,670.031	179.053	165.476	27.286	66.905	94.191	29.304	73.501	89.932	62.165	-	3,363.653
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,670.031	179.053	165.476	27.286	66.905	94.191	29.304	73.501	89.932	62.165	-	3,363.653
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,670.031	179.053	165.476	27.286	66.905	94.191	29.304	73.501	89.932	62.165	-	3,363.653

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	24,763.09	1,102.74	1,656.05	36,823.21	1,475.76	2,044.21	28,561.40	2,874.50	2,391.74	2,997.64	-	6,712.16

Description:

This budget line procures all Hydra 70 rocket types in support of operational, training and war reserve requirements. The system provides combat overmatch capability and ensures the availability of munitions to support combat operations. This system of aerial rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination.

NOTE: QTY EA

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E05302 / ROCKET HYDRA 70 FLECHETTE M255A1	P-5, P-5a, P-21	A	1,536K	149	228.889	-	-	-	2,049.55	5,611	11.500	29,490.20	51	1.504	1,568.39	4,460	6.995	1,884.06	4,511	8.499
Item - E37308 / ROCKET SMOKE 2.75 M156 W/FUZE M423 W/MTR 66	P-40a***		372,750.00	8	2.982	-	-	-	1,697.22	4,419	7.500	28,888.89	90	2.600	1,497.59	3,115	4.665	2,266.77	3,205	7.265
Item - E37315 / Rocket Hydra, Guidance Section	P-40a***		-	-	-	-	-	-	-	-	-	60,196.97	66	3.973	-	-	-	60,196.97	66	3.973
Item - E37330 / ROCKET HYDRA 70 SMOKE M264	P-40a***		1,582K	17	26.892	2,834.39	6,624	18.775	5,376.34	1,023	5.500	32,500.00	80	2.600	-	-	-	32,500.00	80	2.600
Item - E37338 / Rocket, Hydra 70, Flare Infrared (IR) M278	P-40a***		2,616K	20	52.329	-	-	-	3,112.62	1,767	5.500	41,935.48	62	2.600	2,575.80	4,182	10.772	3,150.80	4,244	13.372

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets **P-1 Line Item Number / Title:** E37300 / Rocket, Hydra 70, All Types

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E52200 / ROCKET HYDRA 70 ILLUM M257	P-40a***	A	46,510.02	998	46.417	1,436.04	3,635	5.220	3,058.95	1,798	5.500	41,935.48	62	2.600	2,547.76	1,225	3.121	4,445.22	1,287	5.721
Item - E37335 / ROCKET HYDRA 70 HE/PD M151/ M423	P-5, P-5a, P-21	A	798,777.54	926	739.668	981.97	40,368	39.640	1,687.57	23,762	40.100	34,745.76	118	4.100	1,281.29	30,925	39.624	1,408.50	31,043	43.724
Item - E37337 / ROCKET HYDRA 70 SIG PRAC M274	P-5, P-5a, P-21	A	14,879.66	105,705	1,572.854	1,032.88	111,744	115.418	1,460.40	61,542	89.876	34,476.42	212	7.309	1,209.24	1,429	1.728	5,507.01	1,641	9.037
Total Gross/Weapon System Cost			24,763.09	107,823	2,670.031	1,102.74	162,371	179.053	1,656.05	99,922	165.476	36,823.21	741	27.286	1,475.76	45,336	66.905	2,044.21	46,077	94.191

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

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

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

Justification:

The Hydra-70 Product Office is the procurement agent for all services for 2.75 Rockets. This budget activity includes both training standard items and items that may be used in both training and combat. The FY2015 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY2015 Base procurement dollars in the amount of \$27.286 million will procure 741 Hydra 70 rockets. FY2015 OCO procurement dollars in the amount of \$66.905 million will procure 45,336 Hydra 70 rockets. The Army intends to convert any price advantage created through contract negotiations, other service procurement, and/or Foreign Military Sale (FMS) into an increase of the Army's procurement of Hydra 70 Rockets. Pricing in FY 14-19 is uncertain due to a planned competitive contract award in 3QFY14. The P-40/P-5 estimates are based on historical matrix pricing and will be updated once a contract has been awarded. The FY15-19 funding profile is significantly below historical procurement levels which may adversely impact the industrial base.

All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

Unit cost discrepancies exist between FY15 Base/OCO because indirect costs were added to FY15 Base only in the March 2014 submission. FY15 Base is currently locked preventing adjustments to quantities and indirect costs for the May 2014 submission. Corrections to FY15 Base/OCO will be made on future submission.

"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 Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	149	-	5,611	51	4,460	4,511
Gross/Weapon System Cost (\$ in Millions)	228.889	-	11.500	1.504	6.995	8.499
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	228.889	-	11.500	1.504	6.995	8.499
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	228.889	-	11.500	1.504	6.995	8.499

(The following 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 Dollars)	1,536K	-	2,049.55	29,490.20	1,568.39	1,884.06

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 228.889 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Complete Round ^(t)	-	-	-	-	-	-	1,548.39	5,611	8.688	2,529.41	51	0.129	1,568.39	4,460	6.995	1,579.25	4,511	7.124
Prod/Sys Engineering/Program Management	-	-	-	-	-	-	-	-	2.449	-	-	1.176	-	-	-	-	-	1.176
Component Eng Spt (Other Gov't Agencies)	-	-	-	-	-	-	-	-	0.363	-	-	0.199	-	-	-	-	-	0.199
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	11.500	-	-	1.504	-	-	6.995	-	-	8.499
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	11.500	-	-	1.504	-	-	6.995	-	-	8.499
Gross/Weapon System Cost	1,536K	149	228.889	-	-	-	2,049.55	5,611	11.500	29,490.20	51	1.504	1,568.39	4,460	6.995	1,884.06	4,511	8.499

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types				Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1					

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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Complete Round		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	5,611	1,548.39	Y		
Complete Round ^(†)		2015	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	51	2,529.41			
Complete Round ^(†)		2015	Competitive Buy OCO / Competitive Location OCO	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	4,460	1,568.39			

^(†) indicates the presence of a P-21

Remarks:

- Sole Source/Fixed Price (SS/FP)
- Competitive/Firm Fixed Price (C/FFP)
- FY 14 will be a competitive contract.
- FY 15 is a contract option year.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45		P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types
		Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Competitive Buy - Competitive Location	*	.005	.010	6	7	22	29	6	5	18	23
2	Competitive Buy OCO - Competitive Location OCO	*	.005	.010	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD). FY 15 is a contract option year.

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

Service/Agency Suffixes:
 (I) BASE
 (II) OCO

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	926	40,368	23,762	118	30,925	31,043
Gross/Weapon System Cost (\$ in Millions)	739.668	39.640	40.100	4.100	39.624	43.724
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	739.668	39.640	40.100	4.100	39.624	43.724
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	739.668	39.640	40.100	4.100	39.624	43.724

(The following 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 Dollars)	798,777.54	981.97	1,687.57	34,745.76	1,281.29	1,408.50

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 739.668 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Complete Round ^(t)	-	-	-	804.85	40,368	32.490	1,273.08	23,762	30.251	7,652.54	118	0.903	1,281.29	30,925	39.624	1,305.51	31,043	40.527
Prod/Sys Engineering/Program Management	-	-	-	-	-	5.194	-	-	8.308	-	-	2.734	-	-	-	-	-	2.734
Component Eng Spt (Other Gov't Agencies)	-	-	-	-	-	1.956	-	-	1.541	-	-	0.463	-	-	-	-	-	0.463
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	39.640	-	-	40.100	-	-	4.100	-	-	39.624	-	-	43.724
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	39.640	-	-	40.100	-	-	4.100	-	-	39.624	-	-	43.724
Gross/Weapon System Cost	798,777.54	926	739.668	981.97	40,368	39.640	1,687.57	23,762	40.100	34,745.76	118	4.100	1,281.29	30,925	39.624	1,408.50	31,043	43.724

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types				Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423					

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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Complete Round ^(†)		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2013	Apr 2015	40,368	804.85	Y		Jul 2010
Complete Round ^(†)		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	23,762	1,273.08	Y		
Complete Round ^(†)		2015	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	118	7,652.54			
Complete Round ^(†)		2015	Competitive Buy OCO / Competitive Location OCO	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	30,925	1,281.29			

^(†) indicates the presence of a P-21

Remarks:
 Sole Source/Fixed Price (SS/FP)
 Competitive/Firm Fixed Price (C/FFP)
 FY 14 will be a competitive contract
 FY 15 is a contract option year

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army			Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45		P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	
			Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2017										Fiscal Year 2018																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
Complete Round																															
	1	2013	ARMY	40.368	40.368	-																							-		
	2	2014	ARMY	23.762	22.000	1.762	1.762																						-		
	2	2015	ARMY (III)	.118	.118	-																							-		
	3	2015	ARMY (IV)	30.925	3.000	27.925	3.000	3.000	3.000	3.000	3.000	2.925	2.000	2.000	2.000	2.000	2.000													-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45		P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types
		Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Williston, VT	*	.015	.030	6	7	22	29	6	5	18	23
2	Competitive Buy - Competitive Location	*	.015	.030	6	7	22	29	6	5	18	23
3	Competitive Buy OCO - Competitive Location OCO	*	.015	.030	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD). FY 15 is a contract option year.

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

Service/Agency Suffixes:
 (III) BASE
 (IV) OCO

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45	P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types	Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	105,705	111,744	61,542	212	1,429	1,641
Gross/Weapon System Cost (\$ in Millions)	1,572.854	115.418	89.876	7.309	1.728	9.037
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,572.854	115.418	89.876	7.309	1.728	9.037
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,572.854	115.418	89.876	7.309	1.728	9.037

(The following 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 Dollars)	14,879.66	1,032.88	1,460.40	34,476.42	1,209.24	5,507.01

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 1,572.854 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Complete Round ^(t)	-	-	-	788.29	111,744	88.087	1,188.77	61,542	73.159	7,457.55	212	1.581	1,209.24	1,429	1.728	2,016.45	1,641	3.309
Prod/Sys Engineering/ Program Management	-	-	-	-	-	16.415	-	-	13.275	-	-	4.898	-	-	-	-	-	4.898
Component Eng Spt (Other Gov't Agencies)	-	-	-	-	-	10.916	-	-	3.442	-	-	0.830	-	-	-	-	-	0.830
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	115.418	-	-	89.876	-	-	7.309	-	-	1.728	-	-	9.037
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	115.418	-	-	89.876	-	-	7.309	-	-	1.728	-	-	9.037
Gross/Weapon System Cost	14,879.66	105,705	1,572.854	1,032.88	111,744	115.418	1,460.40	61,542	89.876	34,476.42	212	7.309	1,209.24	1,429	1.728	5,507.01	1,641	9.037

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types					Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Complete Round ^(†)		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2013	May 2015	111,744	788.29	Y		Jul 2010
Complete Round ^(†)		2014	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	61,542	1,188.77	Y		
Complete Round ^(†)		2015	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	212	7,457.55			
Complete Round ^(†)		2015	Competitive Buy OCO / Competitive Location OCO	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	1,429	1,209.24			

^(†) indicates the presence of a P-21

Remarks:

Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract

FY 15 is a contract option year.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45						P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types												Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Complete Round																															
	1	2013	ARMY	111.744	-	111.744																								111.744	
	2	2014	ARMY	61.542	-	61.542																								61.542	
	2	2015	ARMY (V)	.212	-	.212																								.212	
	3	2015	ARMY (VI)	1.429	-	1.429																								1.429	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Complete Round																																			
	1	2013	ARMY	111.744	-	111.744	-	-	-	-	-	-	-	-	24.912	-	-	-	7.320	15.000	15.000	24.504	6.864	-	18.144										
	2	2014	ARMY	61.542	-	61.542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.542	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	
	2	2015	ARMY (V)	.212	-	.212																											.212	-	
	3	2015	ARMY (VI)	1.429	-	1.429																											1.429	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45		P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types
		Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Williston, VT	*	.025	.035	6	7	22	29	6	5	18	23
2	Competitive Buy TBD - Competitive Location TBD	*	.025	.035	6	7	22	29	6	5	18	23
3	Competitive Buy OCO - Competitive Location OCO	*	.025	.035	6	7	22	29	6	5	18	23

Remarks:
 Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD). FY 15 is a contract option year.

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

Service/Agency Suffixes:
 (V) BASE
 (VI) OCO

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	222.791	36.744	28.074	22.899	3.000	25.899	23.707	18.938	16.573	21.465	-	394.191
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	222.791	36.744	28.074	22.899	3.000	25.899	23.707	18.938	16.573	21.465	-	394.191
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	222.791	36.744	28.074	22.899	3.000	25.899	23.707	18.938	16.573	21.465	-	394.191
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Demolition Munitions, All Types.

(E45403) Receiver, Magneto-Inductive (MI) Firing Device (XM40) has the capability of detonating a secondary explosive lead, an M-7 non-electric military blasting cap or Modernized Demolition Initiator. It is the receiver for the M156 Remote Firing Device which can provide reliable wireless initiation of demolition charges through all mediums. This item is Code B, not approved for service use.

(E45404) The M17E1 Receiver, Radio Frequency Remote Activation Munition System (RF-RAMS) (DODIC MP47) is a one-time use receiver that provides the un-tethered capability to wirelessly function/initiate demolition charges or munitions up to and beyond 5 KM line-of-sight/non line-of-sight, once it receives the correct programmed coded signal from the MK152 RF-RAMS transmitter. The Receiver is programmed in the field by an RF-RAMS Transmitter and subsequently responds only to that transmitter. The M17E1 Receiver is a single use item, which is capable of functioning non electric blasting caps or detonation cord. Ongoing design verification testing of the M17E1 will support an Engineering Change Proposal (ECP) approval in 2QFY15 and the subsequent initial production build in FY15. This item is Code A, approved for service use.

(E50601) Charge Demolition Block Comp C-4 1-1/4 LB M112 is the primary demolition explosive used by the U.S. Army. The M112 Demolition Block is used for general demolition and, in particular, for destruction of captured enemy ammunition. The block demolition charge consists of 1-1/4 pounds of composition C-4 plastic explosive packed in a Mylar-film bag. Pressure sensitive adhesive tape is provided on one of the rectangular surfaces, allowing quick emplacement by the individual soldier on the object to be destroyed. The explosive may be cut and/or removed from its wrapper and hand molded into a desired shape suited to the target. Upon detonation, the shock wave destroys the target by cutting, breaching or cratering. This item is Code A, approved for service use.

(E50804) Trainer, Selectable Lightweight Attack Munition (SLAM) M320A1 simulates the controls and function of the M4A1 SLAM. It is used to train soldiers in the safe handling and use of the tactical munition. This item is Code B, not approved for service use.

(E51300) Charge Demolition Block Cratering 40 pound is a demolition charge designed to destroy roads, bridge abutments, runways, buildings, fortifications and other concrete structures. It uses a low velocity explosive which destroys by a lifting and heaving motion rather than the cutting action of high velocity charges. This item is Code A, approved for service use.

(E51400) Charge Demolition Sheet 50 Foot Roll, M186 is a flexible explosive. It is 3 inches wide and 1/4 inch thick. It can be easily cut and formed into various shapes and is primarily used as a cutting charge. This item is Code A, approved for service use.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>(E52500) Cap Blasting Electric M6 is used to initiate high explosives. It is initiated by an electrical charge from a blasting machine or other source of electric power. Blasting cap M6 consists of a base charge of RDX, an intermediate charge of lead azide and an ignition charge of smokeless powder, potassium chlorate and lead salt of dinitro cresol in an aluminum alloy cup. Two 12-foot lead wires, connected by a bridge wire in the ignition charge, extend through a rubber plug assembly in the open end of the cup. This item is Code A, approved for service use.</p> <p>(E53200) Charge Demolition Shaped M3 40 pound is used to blast craters in paved and unpaved roads and to bore holes in metals, masonry or concrete. It contains a 15-inch stand-off, 29.5 pound Comp B main charge and a 0.11 pound Comp A3 booster. This item is Code A, approved for service use.</p> <p>(E54100) Detonating Cord is used to prime and detonate explosive charges. Unlike the time fuze, which burns slowly, detonating cord burns almost instantaneously. It is used to link a series of near simultaneous charges. The Type 1, Class E detonating cord consists of a core of high velocity explosive in a seamless textile tube. The tube is covered with a thin layer of asphalt and sheathed in an outer cover of plastic coated textile. The plastic outer cover is smooth and colored olive drab. This item is Code A, approved for service use.</p> <p>(E60200) Cutter Cartridge Actuated 2 Second Delay M21 is a cartridge actuated device that is used in aerial delivery systems for cargo. It severs a reefing line which allows a parachute to fully deploy. The cutter is installed in a mounting bracket which is attached to the parachute. Major components consist of a case, firing pin assembly, lanyard, knife assembly, delay assembly, and cotter pin. This item is Code A, approved for service use.</p> <p>(E76718) Explosive Ordnance Disposal (EOD) items for Percussion Actuated Non-electric (PAN) disrupter items are special 12-gauge cartridges for Standoff Disrupter Improvised Explosive Device (SD-IED) Tool (AKA "PAN Disrupter") that provide the EOD soldier with a set of cartridges specifically designed for disrupting various types of IEDs. Various cartridges enable use against different types of IEDs, such as soft case, pipe bomb, or hard case. These items are Code B, not approved for service use.</p> <p>(E76728) MK 788-0, Main Charge Disrupter is a device used to render-safe unexploded ordnance (UXO). Upon initiation, the device attacks and neutralizes the main charge explosive by generating reactions up to and including low-order detonations. It is a non-developmental item (NDI) consisting of an energetic tool (ET), a demolition material interface adapter, and an emplacement stand. The MCD provides EOD with an improved neutralization capability in situations where the use of more traditional methods (attacking the fuzing mechanism or high-order detonation) is not possible or desired. This item is Code B, not approved for service use.</p> <p>(E81302) Cap Blasting Non-Elec, W/30 ft Shock Tube is part of the family of Modern Demolition Initiators (MDI). It consists of a blasting cap which is factory sealed to a length of shock tube. The tube is activated using an M81 igniter. A shock wave travels the length of the tube, with a delay measured in milliseconds, and ignites the blasting cap which in turn initiates the main charge. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. The 30 foot length is generally used as a linking charge for a series of demolitions. This item is Code A, approved for service use.</p> <p>(E81307) Igniter, Time Fuze and Shock Tube, M81 is a device, hand held by the individual Soldier, with a small primer charge that will activate the M700 Time Fuze as well as a shock tube. It is the primary device for all non-electrical demolition initiation. This item is Code A, approved for service use.</p> <p>(E81310) Cap Blasting Inert, Non-Elect, Delay, M14 is an inert nondelay military sized blasting cap which is factory crimped to 7.5 feet of inert time fuze. This component is a trainer for the M14 blasting cap which provides up to a five minute delay before initiation of charges or demolition devices to allow soldiers to achieve safe separation. The M14 Inert is a member of the Modernized Demolition Initiators (MDI), a set of components which non-electrically initiates explosives using either shock-tube or low powered detonator cord which has been in commercial use for twenty years. The new components are lighter, more reliable and easier to use. This item is Code A, approved for service use.</p> <p>(E99800) Anti-Personnel Obstacle Breaching System (APOBS) Training Aid, Inert is a classroom training aid for the APOBS (E72800). It's appearance and weight are identical to the APOBS, but it is entirely non-functional and is only used to demonstrate proper set up of the system prior to firing. This item is Code A, approved for service use.</p> <p>(E99903) Blast Cap, Non-Elec: 500Ft Minitube, M21 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition **P-1 Line Item Number / Title:** E55400 / Demolition Munitions, All Types

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

(E99905) Blast Cap, Non-Elec, 1000Ft Minitube, M23 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E45403 / RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: XM40	P-40a***	B	-	-	5.789	-	-	1.806	-	-	-	-	-	-	-	-	-	-	-	-
Item - E50804 / TRAINER, SELECTABLE LTWT ATTK MUNIT(SLAM), M320A1	P-40a***	B	7,556.82	264	1.995	8,825.40	252	2.224	-	-	-	-	-	-	-	-	-	-	-	-
Item - E51300 / CHG DEMO BLK CRATERING 40 LB	P-40a***	A	9,749.30	3,933	38.344	1,852.38	630	1.167	1,804.17	720	1.299	-	-	-	-	-	-	-	-	-
Item - E51400 / CHARGE DEMO, (50FT), Sheet Explosive, M186	P-40a***	A	22,242.29	227	5.049	21.10	134,850	2.846	124.07	2,418	0.300	-	-	-	-	-	-	-	-	-
Item - E52500 / CAP BLASTING ELEC M6	P-40a***	A	4,154.20	3,035	12.608	154.80	10,000	1.548	44.22	35,275	1.560	51.45	19,592	1.008	-	-	-	51.45	19,592	1.008
Item - E54100 / CORD DETONATING TYPE 1	P-40a***	A	89.18	277,265	24.726	0.49	2,607,000	1.282	0.39	3,351,937	1.304	0.41	2,686,222	1.113	-	-	-	0.41	2,686,222	1.113
Item - E60200 / CUTTER CTG ACTUATED 2 SEC DELAY M21	P-40a***	A	146,138.46	260	37.996	-	-	1.823	616.29	2,984	1.839	-	-	-	-	-	-	-	-	-
Item - E76718 / EOD ITEMS FOR PAN DISRUPTER	P-40a***	B	-	-	3.336	-	-	1.321	-	-	-	-	-	-	-	-	-	-	-	-
Item - E76728 / Disrupter, Main Charge, MK 788-0	P-40a***		-	-	-	177.80	4,100	0.729	101.08	1,484	0.150	746.84	79	0.059	-	-	-	746.84	79	0.059
Item - E81302 / CAP BLASTING NON-ELEC, W/30 FT SHOCK TUBE	P-40a***	A	5,548.88	1,115	6.187	35.91	5,040	0.181	32.70	5,657	0.185	34.16	5,445	0.186	-	-	-	34.16	5,445	0.186
Item - E81307 / IGNITER, TIME FUZE AND SHOCK TUBE M81	P-40a***	A	6,256.99	2,646	16.556	20.34	50,040	1.018	9.13	55,554	0.507	7.23	70,578	0.510	-	-	-	7.23	70,578	0.510
Item - E81310 / CAP, BLASTING, INERT, NON-ELECT, DELAY, M14	P-40a***	A	26,323.53	34	0.895	17.43	30,000	0.523	-	-	-	-	-	-	-	-	-	-	-	-
Item - E99800 / APOBS Training Aid, Inert	P-40a***	A	-	-	-	-	-	-	-	-	-	9,904.52	199	1.971	-	-	-	9,904.52	199	1.971
Item - E99903 / Blast Cap, Non-Elec: 500Ft Minitube, M21	P-40a***	A	55,994.92	197	11.031	147.42	5,040	0.743	57.51	13,023	0.749	59.28	12,703	0.753	-	-	-	59.28	12,703	0.753

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E55400 / Demolition Munitions, All Types

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E99905 / Blast Cap, Non-Elec, 1000Ft Minitube, M23	P-40a***	A	71,397.79	181	12.923	212.75	5,020	1.068	96.18	8,120	0.781	98.76	8,151	0.805	-	-	-	98.76	8,151	0.805
Item - E45404 / RECEIVER, M17E1 RADIO FIRING- REMOTE ACTV(RF-RAMS)	P-5, P-5a, P-21	A	-	-	-	-	-	-	-	-	-	3,280.10	3,613	11.851	-	-	-	3,280.10	3,613	11.851
Item - E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112	P-5, P-5a, P-21	A	1,648.64	14,444	23.813	47.68	280,080	13.353	44.49	320,240	14.247	65.57	36,859	2.417	39.83	75,322	3.000	48.29	112,181	5.417
Item - E53200 / CHG DEMO SHAPED M3 40 LB	P-5, P-5a, P-21	A	359,050.00	60	21.543	1,587.58	3,220	5.112	2,550.99	2,020	5.153	2,678.70	831	2.226	-	-	-	2,678.70	831	2.226
Total Gross/Weapon System Cost			-	-	222.791	-	-	36.744	-	-	28.074	-	-	22.899	-	-	3.000	-	-	25.899

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

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

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

Justification:
 FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station and the combined training centers. Test requirements support the development, fielding, safety and quality assurance of Army munitions and equipment throughout their life-cycle.
 FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.
 In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.
 FY 2015 Base procurement dollars in the amount of \$22.899 million supports production of 11 variants of Demolitions.
 FY 2015 OCO procurement dollars in the amount of \$3.000 million supports production of 1 variant of Demolitions. All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																																																																																																																																																																																																																																																							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47						P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types						Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)																																																																																																																																																																																																																																																								
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<table border="1"> <thead> <tr> <th rowspan="2">Cost Elements</th> <th colspan="3">Prior Years</th> <th colspan="3">FY 2013</th> <th colspan="3">FY 2014</th> <th colspan="3">FY 2015 Base</th> <th colspan="3">FY 2015 OCO</th> <th colspan="3">FY 2015 Total</th> </tr> <tr> <th>Unit Cost (\$)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> <th>Unit Cost (\$)</th> <th>Qty (Each)</th> <th>Total Cost (\$ M)</th> </tr> </thead> <tbody> <tr> <td colspan="18">Hardware Cost</td> </tr> <tr> <td colspan="18">Recurring Cost</td> </tr> <tr> <td>COMPLETE ROUND^(†)</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>2,160.00</td> <td>3,613</td> <td>7.804</td> <td>-</td> <td>-</td> <td>-</td> <td>2,160.00</td> <td>3,613</td> <td>7.804</td> </tr> <tr> <td><i>Subtotal: Recurring Cost</i></td> <td>-</td> <td>7.804</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>7.804</td> </tr> <tr> <td><i>Subtotal: Hardware Cost</i></td> <td>-</td> <td>7.804</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>7.804</td> </tr> <tr> <td colspan="18">Support Cost</td> </tr> <tr> <td>PRODUCTION ENGINEERING</td> <td>-</td> <td>2.982</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>2.982</td> </tr> <tr> <td>PRODUCTION TEST EQUIPMENT</td> <td>-</td> <td>0.740</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>0.740</td> </tr> <tr> <td>FIRST ARTICLE TEST</td> <td>-</td> <td>0.325</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>0.325</td> </tr> <tr> <td><i>Subtotal: Support Cost</i></td> <td>-</td> <td>4.047</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>4.047</td> </tr> <tr> <td>Gross/Weapon System Cost</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>3,280.10</td> <td>3,613</td> <td>11.851</td> <td>-</td> <td>-</td> <td>-</td> <td>3,280.10</td> <td>3,613</td> <td>11.851</td> </tr> </tbody> </table>																		Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Hardware Cost																		Recurring Cost																		COMPLETE ROUND ^(†)	-	-	-	-	-	-	-	-	-	2,160.00	3,613	7.804	-	-	-	2,160.00	3,613	7.804	<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	7.804	-	-	-	-	-	7.804	<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	7.804	-	-	-	-	-	7.804	Support Cost																		PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	2.982	-	-	-	-	-	2.982	PRODUCTION TEST EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.740	-	-	-	-	-	0.740	FIRST ARTICLE TEST	-	-	-	-	-	-	-	-	-	-	-	0.325	-	-	-	-	-	0.325	<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	4.047	-	-	-	-	-	4.047	Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	3,280.10	3,613	11.851	-	-	-	3,280.10	3,613	11.851
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PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	2.982	-	-	-	-	-	2.982																																																																																																																																																																																																																																																		
PRODUCTION TEST EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.740	-	-	-	-	-	0.740																																																																																																																																																																																																																																																		
FIRST ARTICLE TEST	-	-	-	-	-	-	-	-	-	-	-	0.325	-	-	-	-	-	0.325																																																																																																																																																																																																																																																		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	4.047	-	-	-	-	-	4.047																																																																																																																																																																																																																																																		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	3,280.10	3,613	11.851	-	-	-	3,280.10	3,613	11.851																																																																																																																																																																																																																																																		
<p>(†) indicates the presence of a P-5a</p>																																																																																																																																																																																																																																																																				

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types				Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)					
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / TBD	PICATINNY ARSENAL, NJ	May 2015	Nov 2016	3,613	2,160.00	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																							Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)																
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2015															Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
COMPLETE ROUND																																				
1	2015	ARMY		3.613	-	3.613																							3.613							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																							Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47											P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types											Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)										
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017													Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE ROUND																																
	1	2015	ARMY	3.613	-	3.613	-	.302	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301														

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47		P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types
		Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - TBS01	.125	.500	2.000	8	8	18	26	6	6	12	18

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	14,444	280,080	320,240	36,859	75,322	112,181
Gross/Weapon System Cost (\$ in Millions)	23.813	13.353	14.247	2.417	3.000	5.417
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	23.813	13.353	14.247	2.417	3.000	5.417
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	23.813	13.353	14.247	2.417	3.000	5.417

(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 Dollars)	1,648.64	47.68	44.49	65.57	39.83	48.29

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 23.813 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	7.52	280,080	2.108	10.12	320,240	3.241	10.34	36,859	0.381	10.34	75,322	0.779	10.34	112,181	1.160
COMP C-4 CLASS 3 ^(†)	-	-	-	12.86	369,705	4.754	21.90	423,151	9.267	22.34	48,654	1.087	22.34	99,426	2.221	22.34	148,080	3.308
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	6.861	-	-	12.508	-	-	1.468	-	-	3.000	-	-	4.468
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	6.861	-	-	12.508	-	-	1.468	-	-	3.000	-	-	4.468
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	2.568	-	-	1.229	-	-	0.889	-	-	-	-	-	0.889
QUALITY ASSURANCE	-	-	-	-	-	0.007	-	-	0.007	-	-	0.002	-	-	-	-	-	0.002
FIRST ARTICLE TEST	-	-	-	-	-	0.109	-	-	0.103	-	-	0.058	-	-	-	-	-	0.058
C4 QUALIFICATION TEST	-	-	-	-	-	1.352	-	-	0.200	-	-	-	-	-	-	-	-	-
TAPE MODIFICATION	-	-	-	-	-	1.202	-	-	0.200	-	-	-	-	-	-	-	-	-
TAGGANT STUDY	-	-	-	-	-	1.253	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	6.491	-	-	1.739	-	-	0.949	-	-	-	-	-	0.949
Gross/Weapon System Cost	1,648.64	14,444	23.813	47.68	280,080	13.353	44.49	320,240	14.247	65.57	36,859	2.417	39.83	75,322	3.000	48.29	112,181	5.417

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
^(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types				Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112					

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>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	280,080	7.52	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	320,240	10.12	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	112,181	10.34	Y		
COMP C-4 CLASS 3		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Jan 2014	369,705	12.86	Y		
COMP C-4 CLASS 3		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Jan 2015	423,151	21.90	Y		
COMP C-4 CLASS 3		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Jan 2016	148,080	22.34	Y		

^(†) indicates the presence of a P-21

Remarks:
FY13 Option award to competitive contract awarded in FY09. FY14 will be a new contract.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army													Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47						P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types													Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112												

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
LOAD, ASSEMBLE, PACK (LAP)																																
1	2013	ARMY		280.080	-	280.080																										
1	2013	NAVSEA (‡)		44.490	-	44.490																										
1	2013	AF (‡)		137.340	-	137.340																										
1	2013	NSOF (‡)		19.290	-	19.290																										
1	2013	Total		481.200	-	481.200																										
2	2014	ARMY		320.240	-	320.240																										
2	2014	AF (‡)		74.563	-	74.563																										
2	2014	NSOF (‡)		13.770	-	13.770																										
2	2014	Total		408.573	-	408.573																										
2	2015	ARMY		112.181	-	112.181																										
2	2015	AF (‡)		70.648	-	70.648																										
2	2015	NSOF (‡)		30.930	-	30.930																										
2	2015	Total		213.759	-	213.759																										

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Exhibit P-21, Production Schedule: PB Amended 2015 Army														Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47						P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types												Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	280.080	163.380	116.700	23.340	23.340	23.340	23.340	23.340																			-	
	1	2013	NAVSEA (‡)	44.490	25.955	18.535	3.707	3.707	3.707	3.707	3.707																			-	
	1	2013	AF (‡)	137.340	80.115	57.225	11.445	11.445	11.445	11.445	11.445																			-	
	1	2013	NSOF (‡)	19.290	19.290	-	-	-	-	-	-																			-	
	1	2013	Total	481.200	288.740	192.460	38.492	38.492	38.492	38.492	38.492																			-	
	2	2014	ARMY	320.240	-	320.240	-	-	-	-	-	-	-	-	-	-	-	-	50.000	72.000	58.667	97.000	42.573							-	
	2	2014	AF (‡)	74.563	-	74.563	-	-	-	-	-	-	-	-	-	-	-	-	11.230	25.000	38.333	-	-							-	
	2	2014	NSOF (‡)	13.770	-	13.770	-	-	-	-	-	-	-	-	-	-	-	-	13.770	-	-	-	-							-	
	2	2014	Total	408.573	-	408.573	-	-	-	-	-	-	-	-	-	-	-	-	75.000	97.000	97.000	97.000	42.573							-	
	2	2015	ARMY	112.181	-	112.181													-	-	-	-	19.803	19.803	19.803	19.803	19.803	13.166		-	
	2	2015	AF (‡)	70.648	-	70.648													-	-	-	-	13.000	28.814	28.834	-	-	-		-	
	2	2015	NSOF (‡)	30.930	-	30.930													-	-	-	-	13.000	17.930	-	-	-	-		-	
	2	2015	Total	213.759	-	213.759													-	-	-	-	45.803	66.547	48.637	19.803	19.803	13.166		-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47		P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types
		Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	14.000	97.000	200.000	8	8	18	26	6	6	12	18
2	TO BE SELECTED - TBS01	14.000	97.000	120.000	8	8	18	26	6	6	12	18

(±) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	60	3,220	2,020	831	-	831
Gross/Weapon System Cost (\$ in Millions)	21.543	5.112	5.153	2.226	-	2.226
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	21.543	5.112	5.153	2.226	-	2.226
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.543	5.112	5.153	2.226	-	2.226

(The following 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 Dollars)	359,050.00	1,587.58	2,550.99	2,678.70	-	2,678.70

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 21.543 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	764.09	3,220	2.460	826.75	2,020	1.670	883.33	831	0.734	-	-	-	883.33	831	0.734
COMP B TYPE I GRADE A ^(†)	-	-	-	10.23	103,040	1.054	17.07	62,712	1.070	17.48	26,592	0.465	-	-	-	17.48	26,592	0.465
*COMP A-3 ^(††)	-	-	-	2.37	483	0.001	2.57	230	0.001	2.57	94	*.***	-	-	-	2.57	94	*.***
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	3.516	-	-	2.741	-	-	1.199	-	-	-	-	-	1.199
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	3.516	-	-	2.741	-	-	1.199	-	-	-	-	-	1.199
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	0.507	-	-	0.602	-	-	0.444	-	-	-	-	-	0.444
QUALITY ASSURANCE	-	-	-	-	-	0.002	-	-	0.003	-	-	0.003	-	-	-	-	-	0.003
*GOVERNMENT FURNISHED MATERIAL	-	-	-	-	-	0.001	-	-	-0.001	-	-	-	-	-	-	-	-	-
PACKAGING, CRATING & HANDLING COMP B	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
PACKAGING, CRATING & HANDLING COMP A-3	-	-	-	-	-	0.002	-	-	0.002	-	-	-	-	-	-	-	-	-
INSENSITIVE MUNITIONS EFFORTS	-	-	-	-	-	-	-	-	1.806	-	-	0.580	-	-	-	-	-	0.580

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47						P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types						Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB					

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

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
INSENSITIVE MUNITIONS TESTING	-	-	-	-	-	0.252	-	-	-	-	-	-	-	-	-	-	-	-
NON RECURRING EFFORT	-	-	-	-	-	0.831	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.597	-	-	2.412	-	-	1.027	-	-	-	-	-	1.027
Gross/Weapon System Cost	359,050.00	60	21.543	1,587.58	3,220	5.112	2,550.99	2,020	5.153	2,678.70	831	2.226	-	-	-	2,678.70	831	2.226

* *** represents funding below \$1,000.00
 (†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:					Item Number / Title [DODIC]:				
2034A / 01 / 47			E55400 / Demolition Munitions, All Types					E53200 / CHG DEMO SHAPED M3 40 LB				
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>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	3,220	764.09	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	2,020	826.75	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Nov 2016	831	883.33	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2014	103,040	10.23	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Apr 2015	62,712	17.07	Y		
COMP B TYPE I GRADE A		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Apr 2016	26,592	17.48	Y		
*COMP A-3		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	483	2.37			
*COMP A-3		2014	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	230	2.57			
*COMP A-3		2015	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	94	2.57			

(†) indicates the presence of a P-21

Remarks:

FY13 and FY14 procurements will be fixed price options to competitive contract that was awarded in FY10.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
	1	2013	ARMY	3.220	3.220	-																									
	1	2013	NAVSEA (‡)	.450	.450	-																									
	1	2013	Total	3.670	3.670	-																									
	1	2014	ARMY	2.020	2.020	-																									
	1	2014	AF (‡)	.290	.290	-																									
	1	2014	Total	2.310	2.310	-																									
	2	2015	ARMY	.831	-	.831	-	.831																							
	2	2015	AF (‡)	.294	-	.294	-	.294																							
	2	2015	Total	1.125	-	1.125	-	1.125																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47		P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types
		Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMANN, INC. - PARSONS, KS	.400	1.000	2.500	8	8	18	26	6	6	15	21
2	TO BE SELECTED - TBS01	.400	1.000	2.500	8	8	18	26	6	6	15	21

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Number / Title: E34000 / Grenades, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	942.706	31.442	36.242	22.751	1.000	23.751	23.733	23.820	28.130	28.864	-	1,138.688
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	942.706	31.442	36.242	22.751	1.000	23.751	23.733	23.820	28.130	28.864	-	1,138.688
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	942.706	31.442	36.242	22.751	1.000	23.751	23.733	23.820	28.130	28.864	-	1,138.688

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

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

Description:

This budget line includes Grenades, All Types.

(E31900)FUZE GRENADE HAND PRAC M228

Fuze Grenade Hand Practice M228 is a pyrotechnic delay-igniting fuze (delay time of 4 to 5.5 seconds) for use with the M69 practice grenade body. The assembled grenade is identical in size, shape and weight to the M67 fragmentation hand grenade, and is used to learn and practice grenade throwing skills. The fuze contains a primer and a pyrotechnic delay column. A striker, striker spring, safety lever, safety pin with pull ring, safety clip, and igniter assembly are assembled to the body. This item is Code A, approved for service use.

(E32000)GRENADE HAND FRAG DELAY M67

Grenade Hand Fragmentation Delay M67 consists of a 2.5-inch diameter steel sphere that is designed to burst into numerous fragments when detonated. The grenade body is filled with 5.4 ounces of high explosive, Composition B. Each grenade is fitted with an M213 fuze that initiates the explosive charge 4 to 5.5 seconds after release of the safety lever. The M67 Hand Grenade provides the Warfighter with the capability to conduct pre-mobilization training and the capability to conduct close combat operations. This item is Code A, approved for service use.

(E32200)GRENADE HAND INCENDIARY AN-M14

Grenade Hand Incendiary AN-M14 provides the Warfighter with the capability to destroy weapons caches, artillery pieces, and vehicles by means of a chemical reaction that produces intense heat, called a thermite reaction. In this reaction, powdered aluminum metal and iron oxide react to produce a stream of molten iron and aluminum oxide. This reaction produces a tremendous amount of heat, burning at 2,200 degrees Celsius (3,992 degrees Fahrenheit). Other advantages include its ability to function without an external oxygen source, allowing it to burn underwater. This item is Code A, approved for service use.

(E34001)GRENADE HAND SMOKE GREEN M18

Grenade Hand Smoke Green M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a green smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

(E34002)GRENADE HAND SMOKE YELLOW M18

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Number / Title: E34000 / Grenades, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>Grenade Hand Smoke Yellow M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a yellow smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.</p> <p>(E34003)GRENADE HAND SMOKE RED M18 Grenade Hand Smoke Red M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a red smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.</p> <p>(E34004)GRENADE HAND SMOKE VIOLET M18 Grenade Hand Smoke Violet M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a violet smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.</p> <p>(E34005)GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106 Grenade Hand Smoke Visual Restricted M106 rapidly produces a short duration obscurant cloud that provides the Warfighter the capability to obscure the light visible spectrum within restrictive terrain, such as caves and urban structures. It is non-toxic and designed to be safer than current smoke grenades. The fill is non-combustible, non-burning Titanium Dioxide. This item is Code A, approved for service use.</p> <p>(E69300)GRENADE HAND SMOKE WHITE M83 Grenade Hand Smoke (White) M83 provides the Warfighter the capability to generate white smoke for screening activities while conducting small unit operations. It is also used for ground-to-air signaling. This grenade is the tactical replacement for the M8 HC Smoke Grenade, which was found to be carcinogenic. The duration of smoke screen or signal is 25 to 70 seconds, average burn time. The grenade body is a cylinder of thin sheet metal. It is filled with non-toxic smoke mixture topped with a starter patch. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.</p> <p>(E93500)GRENADE RIFLE ENTRY MUNITION, M100 Grenade Rifle Entry Munition, M100 is a lightweight, muzzle-launched, breaching munition fired from M16A2/A4 series Rifles or M4 Carbines using standard M855 or M856 ammunition. It is fired at a distance of 15 to 40 meters to breach locked doors or windows. GREM provides the Warfighter the capability to gain access into sealed buildings during urban operations from a safe distance. This item is Code A, approved for service use.</p>		

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E31900 / FUZE GRENADE HAND PRAC M228	P-40a***	A	2,341.52	110,667	259.129	3.51	594,498	2.089	9.33	329,066	3.069	-	-	2.532	-	-	-	-	-	2.532
Item - E32200 / GRENADE HAND INCENDIARY M14	P-40a***	A	1,204.89	10,313	12.426	-	-	0.780	-	-	-	-	-	-	-	-	-	-	-	-
Item - E33800 / GRENADE HAND RIOT CS M7A3	P-40a***	A	9,571.43	28	0.268	-	-	0.506	-	-	-	-	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E34000 / Grenades, All Types

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E34001 / GRENADE HAND SMOKE GREEN M18	P-40a***	A	4,984.53	30,309	151.076	56.43	44,976	2.538	44.93	81,057	3.642	49.89	53,662	2.677	-	-	-	49.89	53,662	2.677
Item - E34002 / GRENADE HAND SMOKE YELLOW M18	P-40a***	A	25,577.34	3,045	77.883	61.06	35,832	2.188	47.82	67,361	3.221	53.05	46,187	2.450	-	-	-	53.05	46,187	2.450
Item - E34003 / GRENADE HAND SMOKE RED M18	P-40a***	A	25,074.48	1,638	41.072	122.84	8,800	1.081	50.25	21,652	1.088	56.06	14,644	0.821	-	-	-	56.06	14,644	0.821
Item - E34004 / GRENADE HAND SMOKE VIOLET M18	P-40a***	A	28,167.98	1,655	46.618	82.46	20,992	1.731	49.71	51,295	2.550	55.25	23,205	1.282	-	-	-	55.25	23,205	1.282
Item - E32000 / GRENADE HAND FRAG DELAY M67	P-5, P-5a, P-21	A	3,867.73	66,833	258.492	53.37	170,070	9.076	46.71	341,238	15.939	71.29	125,344	8.936	37.34	26,781	1.000	65.31	152,125	9.936
Item - E34005 / GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106	P-5	A	296.80	12,709	3.772	208.94	48,100	10.050	-	-	-	-	-	-	-	-	-	-	-	-
Item - E69300 / GRENADE HAND SMOKE (WHITE) M83	P-5, P-5a, P-21	A	40,694.69	2,260	91.970	-	-	1.403	34.18	196,989	6.733	38.58	105,053	4.053	-	-	-	38.58	105,053	4.053
Total Gross/Weapon System Cost			-	-	942.706	-	-	31.442	-	-	36.242	-	-	22.751	-	-	1.000	-	-	23.751

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

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

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

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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

The FY 2015 Base procurement dollars in the amount of \$22.751 million supports procurement of seven variants of Grenades.
The FY 2015 OCO procurement dollars in the amount of \$1.000 million supports procurement of one variant of Grenades.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	66,833	170,070	341,238	125,344	26,781	152,125
Gross/Weapon System Cost (\$ in Millions)	258.492	9.076	15.939	8.936	1.000	9.936
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	258.492	9.076	15.939	8.936	1.000	9.936
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	258.492	9.076	15.939	8.936	1.000	9.936

(The following 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 Dollars)	3,867.73	53.37	46.71	71.29	37.34	65.31

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 258.492 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE GRENADE ^(†)	-	-	-	28.74	252,043	7.243	35.26	341,238	12.031	37.34	125,344	4.680	37.34	26,781	1.000	37.34	152,125	5.680
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.244	-	-	12.032	-	-	4.680	-	-	1.000	-	-	5.680
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	7.244	-	-	12.032	-	-	4.680	-	-	1.000	-	-	5.680
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	1.176	-	-	2.565	-	-	2.721	-	-	-	-	-	2.721
QUALITY ASSURANCE	-	-	-	-	-	0.024	-	-	0.043	-	-	0.034	-	-	-	-	-	0.034
INSENSITIVE MUNITION	-	-	-	-	-	0.629	-	-	1.300	-	-	1.500	-	-	-	-	-	1.500
PACKAGING, CRATING & HANDLING - COMP B	-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.833	-	-	3.908	-	-	4.255	-	-	-	-	-	4.255
Gross/Weapon System Cost	3,867.73	66,833	258.492	53.37	170,070	9.076	46.71	341,238	15.939	71.29	125,344	8.936	37.34	26,781	1.000	65.31	152,125	9.936

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E34000 / Grenades, All Types				Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67					

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>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE GRENADE ^(t)		2013	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	252,043	28.74	Y		
COMPLETE GRENADE ^(t)		2014	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	341,238	35.26	Y		
COMPLETE GRENADE ^(t)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	May 2017	152,125	37.34	Y		

^(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E34000 / Grenades, All Types										Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
COMPLETE GRENADE																																
	1	2013	ARMY	252.043	-	252.043																									6.490	245.553
	1	2013	AF (†)	12.279	-	12.279																									2.000	10.279
	1	2013	NSOF (†)	6.000	-	6.000																									2.000	4.000
	1	2013	Total	270.322	-	270.322																								10.490	259.832	
	1	2014	ARMY	341.238	-	341.238																										341.238
	1	2014	AF (†)	11.902	-	11.902																										11.902
	1	2014	NSOF (†)	2.977	-	2.977																										2.977
	1	2014	Total	356.117	-	356.117																									356.117	
	2	2015	ARMY	152.125	-	152.125																										152.125
	2	2015	AF (†)	1.957	-	1.957																										1.957
	2	2015	Total	154.082	-	154.082																									154.082	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DAY & ZIMMERMANN LONE STAR - TEXARKANA, TX	30.000	50.000	100.000	8	8	24	32	6	6	18	24
2	TO BE SELECTED - TBS01	30.000	50.000	100.000	8	8	24	32	6	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E34005 / GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	12,709	48,100	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.772	10.050	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.772	10.050	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.772	10.050	-	-	-	-

(The following 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 Dollars)	296.80	208.94	-	-	-	-

Budget Years Cost values do not sum to the represented total intentionally:

(+) Prior Years Cost Delta: 3.772 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Complete Round	-	-	-	129.92	76,047	9.880	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	9.880	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	9.880	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Production Engineering	-	-	-	-	-	0.170	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	0.170	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	296.80	12,709	3.772	208.94	48,100	10.050	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years ⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	2,260	-	196,989	105,053	-	105,053
Gross/Weapon System Cost (\$ in Millions)	91.970	1.403	6.733	4.053	-	4.053
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	91.970	1.403	6.733	4.053	-	4.053
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	91.970	1.403	6.733	4.053	-	4.053

(The following 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 Dollars)	40,694.69	-	34.18	38.58	-	38.58

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 91.970 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	21.76	48,802	1.062	20.72	196,989	4.082	20.54	105,053	2.158	-	-	-	20.54	105,053	2.158
FUZE HAND GRENADE M201A1 ^(†)	-	-	-	4.84	50,754	0.246	5.00	204,869	1.024	5.54	109,255	0.606	-	-	-	5.54	109,255	0.606
GRENADE, METAL PARTS SET ^(†)	-	-	-	1.70	56,122	0.095	1.87	226,537	0.424	1.90	120,810	0.230	-	-	-	1.90	120,810	0.230
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.403	-	-	5.530	-	-	2.993	-	-	-	-	-	2.993
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	1.403	-	-	5.530	-	-	2.993	-	-	-	-	-	2.993
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	1.200	-	-	1.048	-	-	-	-	-	1.048
QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.003	-	-	0.011	-	-	-	-	-	0.011
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	1.203	-	-	1.059	-	-	-	-	-	1.059
Gross/Weapon System Cost	40,694.69	2,260	91.970	-	-	1.403	34.18	196,989	6.733	38.58	105,053	4.053	-	-	-	38.58	105,053	4.053

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E34000 / Grenades, All Types					Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83				
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 (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	48,802	21.76	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	196,989	20.72	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2016	105,053	20.54	Y		
FUZE HAND GRENADE M201A1		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	50,754	4.84	Y		
FUZE HAND GRENADE M201A1		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	204,869	5.00	Y		
FUZE HAND GRENADE M201A1		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	May 2016	109,255	5.54	Y		
GRENADE, METAL PARTS SET		2013	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	56,122	1.70	Y		
GRENADE, METAL PARTS SET		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	May 2015	226,537	1.87	Y		
GRENADE, METAL PARTS SET		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	120,810	1.90	Y		

^(†) indicates the presence of a P-21

Remarks:

FUZE HAND GRENADE M201A1 FY2013-2014 procurements will be fixed price options to competitive contract awarded in FY 2009. GRENADE, METAL PARTS SET FY2013 procurements will be fixed price option to competitive contract awarded in FY 2009.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army			Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47		P-1 Line Item Number / Title: E34000 / Grenades, All Types	Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83

Cost Elements <i>(Units in Thousands)</i>				Fiscal Year 2015												Fiscal Year 2016															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LOAD, ASSEMBLE, PACK (LAP)																															
1		2013	ARMY	48.802	48.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1		2013	MC (†)	15.814	-	15.814	-	-	-	-	-	-	15.814																		
1		2013	Total	64.616	48.802	15.814	-	-	-	-	-	-	15.814																		
1		2014	ARMY	196.989	-	196.989	-	-	-	-	-	-	-	80.000	80.000	36.989															
1		2015	ARMY	105.053	-	105.053																				80.000	25.053				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E34000 / Grenades, All Types				Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	60.000	112.000	268.000	8	8	18	26	6	6	15	21

Remarks:

All M18/M83 Smoke Grenades are produced on the same assembly line. Production rates and leadtimes apply for the family of Smoke Grenades. The order of production by color is changed based on need.

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition	P-1 Line Item Number / Title: E46900 / Signals, All Types
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	628.251	26.836	15.609	7.082	5.000	12.082	16.883	23.212	23.563	23.973	-	770.409
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	628.251	26.836	15.609	7.082	5.000	12.082	16.883	23.212	23.563	23.973	-	770.409
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	628.251	26.836	15.609	7.082	5.000	12.082	16.883	23.212	23.563	23.973	-	770.409
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This budget line includes Signals, All Types.

(E49100)Flare, AC Countermeasure, M206 Magnesium Teflon IR

The M206 flares are part of a family of advanced IR decoy flares designed for use by Army helicopters and fixed wing aircraft to meet advanced threats in current and future operational environments. This flare is a Magnesium Teflon Viton flare. When used together with the M212, a spectrally matched flare, and the M211, a pyrophoric alloy material payload that reacts with air to emit intense IR radiation, it provides protection against a wide range of surface to air threats. This item is Code A, approved for service use.

(E88900)Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy

These flares are part of a family of advanced infrared (IR) decoy flares designed for use by Army helicopters and fixed wing aircraft to meet advanced threats in current and future operational environments. The M211 uses a special high surface area metal foil, which rapidly oxidizes when exposed to oxygen. When one of the flares is dispensed from the host aircraft, the special pyrophoric material payload reacts with air to emit intense IR radiation that is not visible to the naked eye. The IR radiation diverts heat-seeking missiles away from the aircraft. When used together with the M212, a spectrally matched flare, and the M206, a Magnesium Teflon Viton flare, the flares provide protection against a wide range of surface to air threats. This item is Code A, approved for service use.

(E44600)Signal Kit Personnel Distress Red FP AP/25S-5

The Personnel Distress Signal Kit (Red) is primarily used by downed airmen or others exposed to emergency escape and evasion situations. There are seven (7) red signals in a Kit, one (1) hand fired launcher, and one (1) bandoleer assembly. The signals are propelled by a rocket motor with a time delay and are capable of penetrating foliage. This item is Code A, approved for service use.

(E46400)Signal, Hand Held Red Star Cluster M158

The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M158 is the red star cluster signal used primarily as a distress signal. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.

(E46500)Signal, Hand Held White Star Cluster M159

The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M159 is a white star cluster used primarily for signaling. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E46900 / Signals, All Types

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

(E46700)Signal, Hand Held Red Parachute Flare M126A1
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M126A1 is a red parachute flare used primarily as a distress signal. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.

(E46800)Signal, Hand Held White Parachute Flare M127
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M127A1 is a white parachute flare used primarily for illumination. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.

(E47000)Signal, Hand Held Green Star Cluster M125A1
The Family of Hand Held Signals which are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. M125A1 is a green star cluster signal used for signaling and illuminating missions. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.

(E48300)Signal, Hand Held Green Parachute Flare M195
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M195 is a green parachute flare used primarily for signaling. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.

(E62900)SMOKE POT PRACTICE M8
The M8 Smoke Pot is a five-gallon metal pail containing about 25 pounds of environmentally acceptable smoke mixture. It is initiated by a pyrotechnic delay igniting fuze. After ignition and about a 25-second delay, a dense smoke cloud is produced for screening purposes to conceal troop, vehicle, or other march movements. It is deployed in a similar manner as the service smoke pots, M4 series and M5. It is used by the individual soldier in squad, company and battalion units. This item is Code A, approved for service use.

(E42010)Flares And Markers, Watercraft
Description: The marker is launched from high-speed aircraft or helicopters in either day or night to mark the course of enemy submarines in antisubmarine warfare operations. They can be used for any type of air to sea surface marking that are referenced by smoke and flame. This item is Code A, approved for service use.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E42010 / FLARES AND MARKERS, WATERCRAFT	P-40a***	A	-	-	-	-	-	-	-	-	-	361.07	2,728	0.985	-	-	-	361.07	2,728	0.985
Item - E44600 / SIGNAL KIT PERSONNEL DISTRESS RED FP	P-40a***	A	852.17	22,215	18.931	84,000.00	1	0.084	150.54	558	0.084	170.68	498	0.085	-	-	-	170.68	498	0.085
Item - E46400 / Signal, Hand Held Red Star Cluster M158	P-40a***	A	20,944.15	1,522	31.877	130.84	7,872	1.030	80.35	13,031	1.047	-	-	-	-	-	-	-	-	-
Item - E46500 / Signal, Hand Held White Star Cluster M159	P-40a***	A	40,812.17	756	30.854	76.71	7,848	0.602	97.90	6,333	0.620	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:
E46900 / Signals, All Types

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E46700 / Signal, Hand Held Red Parachute Flare M126A1	P-40a***	A	37,562.15	539	20.246	-	-	0.423	82.83	5,928	0.491	-	-	-	-	-	-	-	-	-
Item - E46800 / Signal, Hand Held White Parachute Flare M127A1	P-40a***	A	12,376.84	10,689	132.296	72.22	47,160	3.406	-	-	-	-	-	-	-	-	-	-	-	-
Item - E47000 / Signal, Hand Held Green Star Cluster M125A1	P-40a***	A	19,661.00	2,528	49.703	-	-	1.003	80.38	12,566	1.010	-	-	-	-	-	-	-	-	-
Item - E48300 / Signal, Hand Held Green Parachute Flare M195	P-40a***	A	28,566.61	563	16.083	-	-	0.327	83.33	4,284	0.357	-	-	-	-	-	-	-	-	-
Item - E49100 / Flare, AC Countermeasure, M206 Magnesium Teflon IR	P-40a***	A	18,485.14	3,432	63.441	38.92	79,883	3.109	36.10	55,406	2.000	39.80	27,238	1.084	35.63	28,066	1.000	37.68	55,304	2.084
Item - E49105 / CARTRIDGE, IMPULSE, BBU-35/B	P-40a***	A	-	-	4.989	-	-	1.054	-	-	-	-	-	-	-	-	-	-	-	-
Item - E62900 / SMOKE POT PRACTICE M8	P-40a***	A	575,955.88	68	39.165	2,625.43	1,156	3.035	1,168.22	3,424	4.000	1,474.81	2,005	2.957	-	-	-	1,474.81	2,005	2.957
Item - E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy	P-5, P-5a, P-21	A	78,194.90	2,822	220.666	118.73	107,500	12.763	-	-	6.000	178.24	11,058	1.971	118.66	33,710	4.000	133.38	44,768	5.971
Total Gross/Weapon System Cost			-	-	628.251	-	-	26.836	-	-	15.609	-	-	7.082	-	-	5.000	-	-	12.082

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

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

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

Justification:
FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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

FY 2015 Base procurement dollars in the amount of \$7.082 million supports production of 5 variants of Signals.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Number / Title: E46900 / Signals, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY 2015 OCO procurement dollars in the amount of \$5.000 million supports production of 2 variants of Signals. All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.</p>		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E46900 / Signals, All Types	Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years⁽⁺⁾	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	2,822	107,500	-	11,058	33,710	44,768
Gross/Weapon System Cost (\$ in Millions)	220.666	12.763	6.000	1.971	4.000	5.971
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	220.666	12.763	6.000	1.971	4.000	5.971
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	220.666	12.763	6.000	1.971	4.000	5.971

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	78,194.90	118.73	-	178.24	118.66	133.38

Budget Years Cost values do not sum to the represented total intentionally:

⁽⁺⁾ Prior Years Cost Delta: 220.666 million

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE FLARE ^(†)	-	-	-	113.49	107,500	12.200	109.87	48,002	5.274	118.65	11,058	1.312	118.65	33,710	4.000	118.65	44,768	5.312
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	12.200	-	-	5.274	-	-	1.312	-	-	4.000	-	-	5.312
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	12.200	-	-	5.274	-	-	1.312	-	-	4.000	-	-	5.312
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	0.563	-	-	0.726	-	-	0.659	-	-	-	-	-	0.659
<i>Subtotal: Support Cost</i>	-	-	-	-	-	0.563	-	-	0.726	-	-	0.659	-	-	-	-	-	0.659
Gross/Weapon System Cost	78,194.90	2,822	220.666	118.73	107,500	12.763	-	-	6.000	178.24	11,058	1.971	118.66	33,710	4.000	133.38	44,768	5.971

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army							Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E46900 / Signals, All Types				Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy					

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>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE FLARE ^(†)		2013	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	107,500	113.49	Y		
COMPLETE FLARE ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	48,002	109.87	Y		
COMPLETE FLARE ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	44,768	118.65	Y		

^(†) indicates the presence of a P-21

Remarks:
Type Classified: November 2002.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army															Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E46900 / Signals, All Types										Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL D U E A S O F 1 O C T	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
COMPLETE FLARE																															
	1	2013	ARMY	107.500	-	107.500																									
	2	2014	ARMY	48.002	-	48.002																									
	2	2015	ARMY	44.768	-	44.768																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47		P-1 Line Item Number / Title: E46900 / Signals, All Types
		Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLOY SURFACES COMPANY INC. - ASTON, PA	5.000	6.000	80.000	8	8	15	23	6	6	12	18
2	TO BE SELECTED - TBS01	5.000	6.000	80.000	8	8	15	23	6	6	12	18

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

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

June 2014



Army

Justification Book of

Other Procurement, Army

Tactical and Support Vehicles, Budget Activity 1

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Army • Amended Budget Estimates FY 2015 • Procurement

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

Appropriation / Budget Activity / Budget Sub Activity:
 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles

P-1 Line Item Number / Title:
 D15500 / Family Of Medium Tactical Veh (FMTV)

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604604A

Line Item MDAP/MAIS Code: **Item MDAP/MAIS Code(s):** 746

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	8,288	2,158	894	-	286	286	-	884	870	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,187.759	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,187.759	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,187.759	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-	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>)	263.967	159.320	250.459	-	334.350	334.350	-	281.611	286.347	-	Continuing	Continuing

Description:

The Family of Medium Tactical Vehicles (FMTV) is a complete series of trucks and trailers, based on a common chassis, that vary by payload and mission. The Light Medium Tactical Vehicle (LMTV) has a 2-1/2-ton capacity consisting of cargo and van models. The Medium Tactical Vehicle (MTV) has a 5-ton capacity, consisting of cargo, tractor, van, wrecker, load handling system, and dump truck models. Sub-variants provide Air Drop capability for contingency and rapid deployment operations. Commonality between variants significantly reduces operation and maintenance costs. FMTV performs over 55% of the Army's local, line haul, and unit resupply missions in combat, combat support, and combat service support units. Extended applications of the FMTV include support to other Army requirements such as: High Mobility Artillery Rocket System (HIMARS); Warfighter Information Network - Tactical (WIN-T); Patriot; Aviation Ground Support Equipment (AGSE); Chemical and Biological Protection Shelter (CBPS); Medium Extended Air Defense System (MEADS); CAMEL II Unit Water Pod System; Terminal High Altitude Area Defense (THAAD); and EQ-36 Fire Finder Radar. FMTV trailers (LMTV & MTV) have the same payload as the LMTV/MTV trucks.

The Approved Acquisition Objective (AAO) is 83,185 trucks; 45,090 MTV trucks, 38,095 LMTV trucks.

Prior year quantities reflect trucks only. FY 2011 through FY 2015 quantities reflect trucks and trailers calculated at different unit prices.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	527	33	-	286	286	-	884	870	-
	Total Obligation Authority	126.424	9.659	-	95.624	95.624	-	248.944	249.122	-
ANG	Quantity	752	641	-	-	-	-	-	-	-
	Total Obligation Authority	139.176	150.052	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles **P-1 Line Item Number / Title:** D15500 / Family Of Medium Tactical Veh (FMTV)

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604604A

Line Item MDAP/MAIS Code: **Item MDAP/MAIS Code(s):** 746

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
AR	Quantity	879	220	-	-	-	-	-	-	-
	Total Obligation Authority	78.213	64.199	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	2,158	894	-	286	286	-	884	870	-
	Total Obligation Authority	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - D03500 / TRLR CARGO LMTV	P-5, P-5a, P-21		31.263	1,310	40.954	-	-	-	46.531	64	2.978	-	-	-	-	-	-	-	-	-
Item - D04500 / MTV TRAILER	P-5, P-5a, P-21		52.037	2,324	120.935	44.818	1,078	48.314	-	-	-	-	-	-	-	-	-	-	-	-
Item - D13500 / LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)	P-5		897.797	360	323.207	-	-	-	218.504	224	48.945	-	-	-	-	-	-	-	-	-
Item - D14500 / MEDIUM TACT VEHICLE FAMILY (6X6)	P-5		396.521	4,294	1,702.661	273.610	1,080	295.499	283.807	606	171.987	-	-	-	334.350	286	95.624	334.350	286	95.624
Total Gross/Weapon System Cost			263.967	8,288	2,187.759	159.320	2,158	343.813	250.459	894	223.910	-	-	-	334.350	286	95.624	334.350	286	95.624

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

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

Justification:

There are no FY 2015 Base Procurement funding requirements for this program.

FY 2015 OCO Procurement dollars in the amount of \$95.624 million will replace COMPO 1 FMTV Battle loss of 286 trucks in theater, as well as FMTV's retrograded from theater that were washed out during the theater RESET at Red River Army Depot (RRAD). Funding covers new procurement, PM overhead, transportation and Federal Retail Excise TAX (FRET).

The following SSNs below roll-up to the parent SSN:

LIGHT MEDIUM TACTICAL VEHICLE TRAILER D03500

There are no FY 2015 Base Procurement funding requirements for this program.

There are no FY 2014 OCO Procurement funding requirements for this program.

MEDIUM TACTICAL VEHICLE TRAILER D04500

There are no FY 2015 Base Procurement funding requirements for this program.

There are no FY 2015 OCO Procurement funding requirements for this program.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles		P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604604A
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 746	
<p>LIGHT MEDIUM TACTICAL VEHICLE FAMILY D13500 There are no FY 2015 Base Procurement funding requirements for this program. There are no FY 2015 OCO Procurement funding requirements for this program.</p> <p>MEDIUM TACTICAL VEHICLE FAMILY D14500 There are no FY 2015 Base Procurement requirements for this program.</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 Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 746
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	1,310	-	64	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	40.954	-	2.978	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	40.954	-	2.978	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	40.954	-	2.978	-	-	-

(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>)	31.263	-	46.531	-	-	-

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
LMTV Trailers M1082 ^(f)	-	-	32.880	-	-	-	27.094	64	1.734	-	-	-	-	-	-	-	-	-
Kits	-	-	0.835	-	-	-	-	-	0.079	-	-	-	-	-	-	-	-	-
Recurring Engineering (STS)	-	-	2.653	-	-	-	-	-	0.327	-	-	-	-	-	-	-	-	-
Quality Assurance	-	-	0.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes	-	-	0.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	1.786	-	-	-	-	-	0.178	-	-	-	-	-	-	-	-	-
Testing	-	-	0.047	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-
Fielding	-	-	2.146	-	-	-	-	-	0.658	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>40.954</i>	-	-	-	-	-	<i>2.978</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>40.954</i>	-	-	-	-	-	<i>2.978</i>	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	31.263	1,310	40.954	-	-	-	46.531	64	2.978	-	-	-	-	-	-	-	-	-

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
ANG	Quantity	-	64	-	-
	Total Obligation Authority	-	2.978	-	-
Total: Secondary Distribution	Quantity	-	64	-	-
	Total Obligation Authority	-	2.978	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: 746
^(†) indicates the presence of a P-5a		

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
LMTV Trailers M1082 ^(†)		2014	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Dec 2013	Dec 2014	64	27.094	N		

^(†) indicates the presence of a P-21

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
LMTV Trailers M1082																															
	1	2014	ARMY	64	-	64			-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	5	5	5	5	5	5	10
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
LMTV Trailers M1082						5	5																									-	
	1	2014	ARMY	64	54	10	5	5																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army	Date: June 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV
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MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corporation - Oshkosh	1.00	105.00	300.00	-	3	12	15	-	3	12	15

Remarks:

Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D04500 / MTV TRAILER

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 746
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	2,324	1,078	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	120.935	48.314	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	120.935	48.314	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	120.935	48.314	-	-	-	-

(The following 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)	52.037	44.818	-	-	-	-

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Various Trailers ^(†)	-	-	85.246	35.499	1,078	38.268	-	-	-	-	-	-	-	-	-	-	-	-
Kits	-	-	3.849	-	-	0.328	-	-	-	-	-	-	-	-	-	-	-	-
Recurring Engineering (STS)	-	-	11.158	-	-	1.475	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance	-	-	1.042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes	-	-	2.368	-	-	1.114	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	7.511	-	-	2.228	-	-	-	-	-	-	-	-	-	-	-	-
Testing	-	-	0.199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding	-	-	9.562	-	-	4.901	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	120.935	-	-	48.314	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	120.935	-	-	48.314	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	52.037	2,324	120.935	44.818	1,078	48.314	-	-	-	-	-	-	-	-	-	-	-	-

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	79	-	-	-	-
Total Obligation Authority	3.528	-	-	-	-
ANG	290	-	-	-	-
Total Obligation Authority	13.001	-	-	-	-
AR	709	-	-	-	-
Total Obligation Authority	31.785	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10		P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)		Item Number / Title [DODIC]: D04500 / MTV TRAILER		
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code: 746			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	1,078	-	-	-	-
Secondary Distribution	Total Obligation Authority	48.314	-	-	-	-

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D04500 / MTV TRAILER
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Various Trailers ^(†)		2013	Oshkosh Corp / Oshkosh	C / FFP	TACOM, Warren, MI	Jan 2013	Jan 2014	1,078	35.499	N		

^(†) indicates the presence of a P-21

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D04500 / MTV TRAILER
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Various Trailers																															
	1	2013	ARMY	1,078	-	1,078																									
	1	2013	OTH (#)	12	-	12																						2	10		
	1	2013	FMS (#)	1	-	1														1											
	1	2013	Total	1,091	-	1,091														1	90	92	278								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D04500 / MTV TRAILER
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015										Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL D U E A S O F 1 O C T	Calendar Year 2015										Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Various Trailers																															
	1	2013	ARMY	1,078	810	268	90	89	89	-	-																		-		
	1	2013	OTH (#)	12	2	10	2	2	2	2	2																		-		
	1	2013	FMS (#)	1	1	-	-	-	-	-	-																		-		
	1	2013	Total	1,091	813	278	92	91	91	2	2																		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)				Item Number / Title [DODIC]: D04500 / MTV TRAILER				
Production Rates (Each / Month)					Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp - Oshkosh	1.00	105.00	300.00	-	3	12	15	-	3	12	15

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10						P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)						Item Number / Title [DODIC]: D13500 / LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code: 746									
Resource Summary				Prior Years		FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
Procurement Quantity (Units in Each)				360		-			224			-			-		-	
Gross/Weapon System Cost (\$ in Millions)				323.207		-			48.945			-			-		-	
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Net Procurement (P1) (\$ in Millions)				323.207		-			48.945			-			-		-	
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Total Obligation Authority (\$ in Millions)				323.207		-			48.945			-			-		-	
<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)				897.797		-			218.504			-			-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
--LMTV Cargo M1078	136.911	1,911	261.636	-	-	-	151.509	224	33.938	-	-	-	-	-	-	-	-	-
--LMTV Cargo WW M1078	145.782	101	14.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--LMTV Van M1079	205.751	189	38.887	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kits	-	-	0.588	-	-	-	-	-	0.276	-	-	-	-	-	-	-	-	-
Recurring Engineering (STS)	-	-	2.358	-	-	-	-	-	1.145	-	-	-	-	-	-	-	-	-
Quality Assurance	-	-	0.133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes	-	-	1.593	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	1.587	-	-	-	-	-	7.991	-	-	-	-	-	-	-	-	-
Testing	-	-	0.042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding	-	-	1.659	-	-	-	-	-	5.595	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>323.208</i>	-	-	-	-	-	<i>48.945</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>323.208</i>	-	-	-	-	-	<i>48.945</i>	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	897.797	360	323.207	-	-	-	218.504	224	48.945	-	-	-	-	-	-	-	-	-
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
ANG		Quantity				-			224			-			-		-	
		Total Obligation Authority				-			48.945			-			-		-	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D13500 / LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**746

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Total:	Quantity	-	224	-	-	-
Secondary Distribution	Total Obligation Authority	-	48.945	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D14500 / MEDIUM TACT VEHICLE FAMILY (6X6)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 746
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	4,294	1,080	606	-	286	286
Gross/Weapon System Cost (\$ in Millions)	1,702.661	295.499	171.987	-	95.624	95.624
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,702.661	295.499	171.987	-	95.624	95.624
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,702.661	295.499	171.987	-	95.624	95.624

(The following 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)	396.521	273.610	283.807	-	334.350	334.350

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
--MTV Cargo M1083	151.928	3,717	564.717	162.348	115	18.670	169.330	182	30.818	-	-	-	191.462	286	54.758	191.462	286	54.758
--MTV Cargo w/winch M1083	158.275	845	133.742	-	-	-	170.929	42	7.179	-	-	-	-	-	-	-	-	-
--MTV Cargo-Long Wheel Base (LWB) M1085	153.723	700	107.606	161.900	200	32.380	168.305	131	22.048	-	-	-	-	-	-	-	-	-
--MTV Cargo-LWB w/ winch M1085	162.508	65	10.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--MTV Cargo MHE M1084	212.990	207	44.089	225.250	16	3.604	225.466	58	13.077	-	-	-	-	-	-	-	-	-
--MTV LWB Cargo w/ MHE M1086	214.556	9	1.931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--MTV 10 Ton Dump M1157	175.862	544	95.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--MTV 10 Ton Dump M1157 w/winch	181.220	541	98.040	190.747	154	29.375	-	-	-	-	-	-	-	-	-	-	-	-
--MTV Tractor M1088	154.622	1,187	183.536	163.015	402	65.532	171.273	121	20.724	-	-	-	-	-	-	-	-	-
--MTV Tractor w/winch M1088	-	-	-	-	-	-	172.167	6	1.033	-	-	-	-	-	-	-	-	-
--MTV Wrecker M1089	343.381	181	62.152	377.774	31	11.711	381.303	66	25.166	-	-	-	-	-	-	-	-	-
--MTV Expansibile Van M1087	305.309	770	235.088	346.914	162	56.200	-	-	-	-	-	-	-	-	-	-	-	-
--MTV LHS M1148	226.625	8	1.813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D14500 / MEDIUM TACT VEHICLE FAMILY (6X6)

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**746

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Kits	-	-	7.179	-	-	1.672	-	-	0.746	-	-	-	-	-	0.847	-	-	0.847
Recurring Engineering (STS)	-	-	15.558	-	-	7.793	-	-	3.098	-	-	-	-	-	6.060	-	-	6.060
Quality Assurance	-	-	2.158	-	-	-	-	-	-	-	-	-	-	-	1.939	-	-	1.939
FRET	-	-	89.991	-	-	26.097	-	-	14.405	-	-	-	-	-	6.768	-	-	6.768
Engineering Changes	-	-	21.842	-	-	5.686	-	-	-	-	-	-	-	-	1.643	-	-	1.643
Program Support	-	-	10.473	-	-	11.372	-	-	20.531	-	-	-	-	-	14.539	-	-	14.539
Testing	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding	-	-	16.237	-	-	25.407	-	-	13.162	-	-	-	-	-	9.070	-	-	9.070
<i>Subtotal: Recurring Cost</i>	-	-	1,702.661	-	-	295.499	-	-	171.987	-	-	-	-	-	95.624	-	-	95.624
<i>Subtotal: Flyaway Cost</i>	-	-	1,702.661	-	-	295.499	-	-	171.987	-	-	-	-	-	95.624	-	-	95.624
Gross/Weapon System Cost	396.521	4,294	1,702.661	273.610	1,080	295.499	283.807	606	171.987	-	-	-	334.350	286	95.624	334.350	286	95.624

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	448	33	-	286	286
	Total Obligation Authority	122.896	9.659	-	95.624	95.624
ANG	Quantity	462	353	-	-	-
	Total Obligation Authority	126.175	98.129	-	-	-
AR	Quantity	170	220	-	-	-
	Total Obligation Authority	46.428	64.199	-	-	-
Total: Secondary Distribution	Quantity	1,080	606	-	286	286
	Total Obligation Authority	295.499	171.987	-	95.624	95.624

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles **P-1 Line Item Number / Title:** D16506 / PLS ESP

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	828	25	70	198	152	350	308	2	-	-	-	1,583
Gross/Weapon System Cost (\$ in Millions)	326.474	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-	-	687.072
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	326.474	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-	-	687.072
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	326.474	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-	-	687.072

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	394.292	720.440	632.171	450.823	396.711	427.323	478.880	638.500	-	-	-	434.032

Description:

The Palletized Load System Extended Service Program (PLS ESP) is a Department of the Army (DA) supported RECAP program critical to increasing the 16.5 ton payload, 10 wheel drive PLS fleet armor ready capability to include trucks and trailers. The PLS includes the PLS A1 truck with onboard Load Handling System, 16.5 ton PLS trailer, PLS Enhanced Container Handling Unit (E-CHU) for transporting 20' International Organization for Standardization containers, M3 Container Roll-in/Out Platforms (CROPs), M1077 Flatracks and M1 Flatracks. The PLS ESP will remanufacture and upgrade older PLS A0s to the A1 model. The PLS A1 has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the HEMTT A4), an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The PLS fleet is an essential force sustainment enabler in transportation and ordnance formations. This program produces a like-new vehicle with a full new vehicle warranty and an estimated average of 12% cost savings over a new vehicle.

The Approved Acquisition Objective for PLS ESP is incorporated with PLS NEW at 6,921 for trucks and 16,718 for trailers.

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	25	70	50	152	202	88	2	-	-
	18.011	44.252	22.316	60.300	82.616	48.672	1.277	-	-
ANG	-	-	81	-	81	138	-	-	-
	-	-	36.598	-	36.598	61.949	-	-	-
AR	-	-	67	-	67	82	-	-	-
	-	-	30.349	-	30.349	36.874	-	-	-
Total:	25	70	198	152	350	308	2	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles **P-1 Line Item Number / Title:** D16506 / PLS ESP

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:				Other Related Program Elements:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Secondary Distribution	Total Obligation Authority	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - D16506 / PLS ESP	P-5		394.292	828	326.474	720.440	25	18.011	632.171	70	44.252	450.823	198	89.263	396.711	152	60.300	427.323	350	149.563
Total Gross/Weapon System Cost			394.292	828	326.474	720.440	25	18.011	632.171	70	44.252	450.823	198	89.263	396.711	152	60.300	427.323	350	149.563

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

Justification:
 FY 2015 Base procurement dollars in the amount of \$89.263 million supports recapitalization of a quantity of 188 PLS trucks to M1075A1 and 10 PLS trucks to M1074A1 configurations. This will support Active Army, Army National Guard, and Army Reserve components.

FY 2015 OCO procurement dollars in the amount of \$60.300 million supports recapitalization of a quantity of 147 PLS trucks to M1075A1 and 5 PLS trucks to M1074A1 configurations. PLS Recapitalization will fill shortages for the Active Army component by recapitalization of trucks returning from Theater and incorporates the most urgently required production-ready technology and survivability enhancements for the warfighter.

This Program Element also supports the procurement of Training Aids Devices Simulation and Simulators (TADSS) in support of this platform.

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 Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D16506 / PLS ESP	Item Number / Title [DODIC]: D16506 / PLS ESP

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)		828	25	70	198	152	350
Gross/Weapon System Cost (<i>\$ in Millions</i>)		326.474	18.011	44.252	89.263	60.300	149.563
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)		326.474	18.011	44.252	89.263	60.300	149.563
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		326.474	18.011	44.252	89.263	60.300	149.563

(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>)	394.292	720.440	632.171	450.823	396.711	427.323

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
PLS M1075A1 Truck (ESP)	334.000	740	247.160	341.286	7	2.389	347.913	46	16.004	359.282	188	67.545	360.374	147	52.975	359.761	335	120.520
PLS M1074A1 Truck (ESP)	128.102	88	11.273	383.500	18	6.903	390.464	28	10.933	359.300	10	3.593	360.200	5	1.801	359.600	15	5.394
Recurring Engineering (STS)	-	-	6.027	-	-	2.240	-	-	0.950	-	-	0.281	-	-	-	-	-	0.281
Engineering Changes	-	-	7.751	-	-	0.282	-	-	0.808	-	-	2.133	-	-	1.638	-	-	3.771
Project Management Support	-	-	15.516	-	-	4.036	-	-	4.351	-	-	4.480	-	-	-	-	-	4.480
Testing	-	-	4.808	-	-	-	-	-	0.287	-	-	0.256	-	-	0.198	-	-	0.454
TADSS	-	-	-	-	-	-	-	-	9.000	-	-	6.263	-	-	-	-	-	6.263
Documentation	-	-	2.929	-	-	0.370	-	-	0.235	-	-	0.386	-	-	0.367	-	-	0.753
Special Tools	-	-	1.729	-	-	0.074	-	-	0.149	-	-	0.003	-	-	0.002	-	-	0.005
Fielding	-	-	29.281	-	-	1.717	-	-	1.535	-	-	4.323	-	-	3.319	-	-	7.642
<i>Subtotal: Recurring Cost</i>	-	-	326.474	-	-	18.011	-	-	44.252	-	-	89.263	-	-	60.300	-	-	149.563
<i>Subtotal: Flyaway Cost</i>	-	-	326.474	-	-	18.011	-	-	44.252	-	-	89.263	-	-	60.300	-	-	149.563
Gross/Weapon System Cost	394.292	828	326.474	720.440	25	18.011	632.171	70	44.252	450.823	198	89.263	396.711	152	60.300	427.323	350	149.563

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	25	70	50	152	202
	Total Obligation Authority	18.011	44.252	22.316	60.300	82.616

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army	Date: June 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D16506 / PLS ESP	Item Number / Title [DODIC]: D16506 / PLS ESP
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
ANG	Quantity	-	-	81	-	81
	Total Obligation Authority	-	-	36.598	-	36.598
AR	Quantity	-	-	67	-	67
	Total Obligation Authority	-	-	30.349	-	30.349
Total: Secondary Distribution	Quantity	25	70	198	152	350
	Total Obligation Authority	18.011	44.252	89.263	60.300	149.563

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles
P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	6,888	60	35	-	473	473	-	-	-	-	-	7,456
Gross/Weapon System Cost (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620	-	-	-	-	-	1,997.839
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620	-	-	-	-	-	1,997.839
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620	-	-	-	-	-	1,997.839

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	252.449	447.050	1,129.286	-	407.230	407.230	-	-	-	-	-	267.951

Description:

The Heavy Expanded Mobility Tactical Truck Extended Service Program (HEMTT-ESP) is a Vice Chief of Staff of the Army approved RECAP program critical to increasing the 11.5 ton load, 8 wheel drive HEMTT fleet armor ready capability. HEMTT-ESP remanufactures and upgrades 20+ year old HEMTT A0 and battle damaged A2 vehicles to the current A4 model. The HEMTT A4 has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the Palletized Load System (PLS A1); an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The HEMTT fleet is an essential combat enabler in all Brigade Combat Team (BCT) formations. This program produces a like-new vehicle with a full new vehicle warranty averaging a 12% cost savings over a new vehicle.

Approved Acquisition Objective (AAO) for HEMTT ESP is incorporated with HEMTT new at 21,669.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	23	-	-	473	473	-	-	-	-
	Total Obligation Authority	9.165	-	-	192.620	192.620	-	-	-	-
ANG	Quantity	31	-	-	-	-	-	-	-	-
	Total Obligation Authority	14.924	-	-	-	-	-	-	-	-
AR	Quantity	6	35	-	-	-	-	-	-	-
	Total Obligation Authority	2.734	39.525	-	-	-	-	-	-	-
Total:	Quantity	60	35	-	473	473	-	-	-	-
Secondary Distribution	Total Obligation Authority	26.823	39.525	-	192.620	192.620	-	-	-	-

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles **P-1 Line Item Number / Title:** DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv	P-5	A	252.449	6,888	1,738.871	447.050	60	26.823	1,129.286	35	39.525	-	-	-	407.230	473	192.620	407.230	473	192.620
Total Gross/Weapon System Cost			252.449	6,888	1,738.871	447.050	60	26.823	1,129.286	35	39.525	-	-	-	407.230	473	192.620	407.230	473	192.620

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

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

Justification:

There are no FY 2015 Base procurement funding requirements for this program.

FY 2015 OCO procurement dollars in the amount of \$192.620 million supports recapitalization of a total of 473 HEMTT variants; including qty 149 M978A4 Tankers, qty 203 M984A4 Wreckers, qty 101 M1120A4 LHS, and qty 20 M985A4 Cargos. HEMTT Recapitalization will fill shortages for Active Army by recapitalization of trucks returning from Theater and incorporates the most urgently required production-ready technology and survivability enhancements for the warfighter.

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 Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv	Item Number / Title [DODIC]: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	6,888	60	35	-	473	473
Gross/Weapon System Cost (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620

(The following 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)	252.449	447.050	1,129.286	-	407.230	407.230

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
HEMTT M984A4 Wrecker (ESP)	281.206	1,034	290.767	371.290	31	11.510	337.857	7	2.365	-	-	-	354.005	203	71.863	354.005	203	71.863
HEMTT M1120A4 LHS (ESP)	195.998	1,754	343.781	-	-	-	-	-	-	-	-	-	269.891	101	27.259	269.891	101	27.259
HEMTT M978A4 Tanker (ESP)	252.685	2,102	531.143	336.333	6	2.018	316.529	17	5.381	-	-	-	342.899	149	51.092	342.899	149	51.092
HEMTT M985A4 Cargo (ESP)	446.411	689	307.577	-	-	-	270.727	11	2.978	-	-	-	285.800	20	5.716	285.800	20	5.716
HEMTT M983A4 Tractor (ESP)	173.565	310	53.805	252.000	10	2.520	-	-	-	-	-	-	-	-	-	-	-	-
HEMTT M985E1 GMT (ESP)	256.911	45	11.561	340.308	13	4.424	-	-	-	-	-	-	-	-	-	-	-	-
Recurring Engineering (STS)	-	-	87.492	-	-	-	-	-	2.377	-	-	-	-	-	2.423	-	-	2.423
FRET	-	-	38.544	-	-	1.075	-	-	0.599	-	-	-	-	-	9.703	-	-	9.703
Engineering Changes	-	-	11.577	-	-	0.578	-	-	0.319	-	-	-	-	-	4.552	-	-	4.552
Project Management Support	-	-	17.570	-	-	4.160	-	-	20.155	-	-	-	-	-	11.619	-	-	11.619
Testing	-	-	4.602	-	-	0.205	-	-	-	-	-	-	-	-	-	-	-	-
Documentation	-	-	6.558	-	-	0.012	-	-	2.878	-	-	-	-	-	1.586	-	-	1.586
Special Tools	-	-	11.162	-	-	0.090	-	-	0.021	-	-	-	-	-	0.725	-	-	0.725
System Fielding Support	-	-	22.732	-	-	0.231	-	-	2.452	-	-	-	-	-	6.082	-	-	6.082

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv	Item Number / Title [DODIC]: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv

ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	1,738.872	-	-	26.823	-	-	39.525	-	-	-	-	-	192.620	-	-	192.620
<i>Subtotal: Flyaway Cost</i>	-	-	1,738.872	-	-	26.823	-	-	39.525	-	-	-	-	-	192.620	-	-	192.620
Gross/Weapon System Cost	252.449	6,888	1,738.871	447.050	60	26.823	1,129.286	35	39.525	-	-	-	407.230	473	192.620	407.230	473	192.620

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	23	-	-	473	473
	Total Obligation Authority	9.165	-	-	192.620	192.620
ANG	Quantity	31	-	-	-	-
	Total Obligation Authority	14.924	-	-	-	-
AR	Quantity	6	35	-	-	-
	Total Obligation Authority	2.734	39.525	-	-	-
Total: Secondary Distribution	Quantity	60	35	-	473	473
	Total Obligation Authority	26.823	39.525	-	192.620	192.620

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles **P-1 Line Item Number / Title:** D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197

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

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

Description:

This budget line implements the Army's plan to synchronize the reset and the standardization to common configurations of the Mine Resistant, Ambush Protected (MRAP) fleet returning from theater for Army enduring requirements, as well as produce/procure materiel solutions to evolving threats in response to urgent warfighter requirements. These vehicles were originally procured in response to Operational Needs Statements, Joint Urgent Operational Needs Statements, and Universal Urgent Needs Statements to meet wartime requirements to mitigate the effects of Improvised Explosive Devices, underbody mines, rocket propelled grenades, and small arms threats. The Army MRAP enduring requirement is 8,585 vehicles. FY15 OCO funding will standardize and field the MRAP enduring variants MRAP All-Terrain Vehicle (MATV), MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Long Wheel Base Ambulances in conjunction with reset. Funding will also convert MRAPs (RG31s and RG 33L+s) to Route Clearance (Program of Record) Vehicles. All other MRAP variants will be divested.

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles **P-1 Line Item Number / Title:** D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
P-3a - D03002 / MRAP Modification / Configuration Standardization Program	P-3a		-	-	571.179	-	-	158.804	-	-	373.240	-	-	14.731	-	-	197.000	-	-	211.731
Total Gross/Weapon System Cost			-	-	571.179	-	-	158.804	-	-	373.240	-	-	14.731	-	-	197.000	-	-	211.731

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
P-3a - D03002 / MRAP Modification / Configuration Standardization Program	P-3a		-	-	7.252	-	-	1.991	-	-	-	-	-	-	-	-	-	-	-	1,324.197
Total Gross/Weapon System Cost			-	-	7.252	-	-	1.991	-	-	-	-	-	-	-	-	-	-	-	1,324.197

*For the P-3a, Title represents the Modification Number / Title.

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

Justification:
 FY15 Base \$14.731 million funds will support initial contractor logistics support to Table of Organization and Equipment units and training locations (MRAPs for institutional, home station and post-mobilization training).

FY15 OCO (\$197 million) procurement will standardize the configurations for the MRAP enduring variants MATV, MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Long Wheel Base Ambulances, fund total package fielding to units, and convert MRAPs (RG31s and RG33L+s) to Route Clearance (Program of Record) Vehicles. These efforts will baseline the MATV fleet to the Low Rate Initial Production (LRIP) 22 configuration and baseline the MaxxPro Dash fleet to the LRIP 21 configuration plus MaxxPro survivability enhancements. Configuration standardization activities will include, but are not limited to: 1) Safety, 2) Survivability, 3) Capability set network communication equipment/integration, 4) MRAP Associated Items of Support Equipment (ASIOE)/Components of End Items (COEI) (i.e., Common Remotely Operated Weapon Station/CROWS, Vehicle Intercom System - 3/VIC-3, Driver Vision Enhancement/DVE, Blue Force Tracker/BFT, Counter-Radio controlled improvised explosive device Electronic Warfare/CREW, etc) and 5) Produce/procure materiel solutions to evolving threats in response to urgent warfighter requests. These configuration standardization efforts will also consolidate variant types, reduce MRAP fleet sustainment costs and facilitate Type Classification and Full Materiel Release for MRAP enduring vehicles. This request complies with the Department's funding guidance for the MRAP OCO funding request to include costs to retrograde and repair vehicles to its original or standardized configurations. MATV and MaxxPro configuration standardization activities will be conducted at Red River Army Depot (RRAD), Leghorn Army Depot (LAD), Ft. Bliss, TX and OEMs (Oshkosh for MATV; Navistar Defense/West Point MS for MaxxPro). MATV Key Leader Vehicle configurations will also be standardized at Space and Naval Warfare Systems Command (SPAWAR). MRAPs (RG31s and RG33L+s) will be converted to Route Clearance (Program of Record) Vehicles at Letterkenny Army Depot(LEAD).

Updates to quantities are: 1,126 (FY13), 1,293 (FY14), and 1,408 (FY15).

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Exhibit P-3a, Individual Modification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Number / Title: D03002 / MRAP Modification / Configuration Standardization Program

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197

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

Description:

FY15 OCO (\$197 million) procurement will standardize the configurations for the MRAP enduring variants MATV, MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Long Wheel Base Ambulances, fund total package fielding to units, and convert MRAPs (RG31s and RG33L+s) to Route Clearance (Program of Record) Vehicles. These efforts will baseline the MATV fleet to the Low Rate Initial Production (LRIP) 22 configuration and baseline the MaxxPro Dash fleet to the LRIP 21 configuration plus MaxxPro survivability enhancements. Configuration standardization activities will include, but are not limited to: 1) Safety, 2) Survivability, 3) Capability set network communication equipment/integration, 4) MRAP Associated Items of Support Equipment (ASIOE)/Components of End Items (COEI) (i.e., Common Remotely Operated Weapon Station/CROWS, Vehicle Intercom System - 3/VIC-3, Driver Vision Enhancement/DVE, Blue Force Tracker/BFT, Counter-Radio controlled improvised explosive device Electronic Warfare/CREW, etc) and 5) Produce/procure materiel solutions to evolving threats in response to urgent warfighter requests. These configuration standardization efforts will also consolidate variant types, reduce MRAP fleet sustainment costs and facilitate Type Classification and Full Materiel Release for MRAP enduring vehicles. This request complies with the Department's funding guidance for the MRAP OCO funding request to include costs to retrograde and repair vehicles to its original or standardized configurations. MATV and MaxxPro configuration standardization activities will be conducted at Red River Army Depot (RRAD), Leghorn Army Depot (LAD), Ft. Bliss, TX and OEMs (Oshkosh for MATV; Navistar Defense/West Point MS for MaxxPro). MATV Key Leader Vehicle configurations will also be standardized at Space and Naval Warfare Systems Command (SPAWAR). MRAPs (RG31s and RG33L+s) will be converted to Route Clearance (Program of Record) Vehicles at Letterkenny Army Depot(LEAD).

Updates to quantities for FY13 - FY15 are based on fact of life changes. MRAP has planned to procure the following quantities: 1,126 (FY13), 1,293 (FY14), and 1408 (FY15).

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	-	-	-	-
Total:									
Secondary Distribution									
Quantity	-	-	-	-	-	-	-	-	-
Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Army										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods						Modification Number / Title: D03002 / MRAP Modification / Configuration Standardization Program			
Models of Systems Affected: MATV and MaxxPro variants.				Modification Type: Unclassified						Related RDT&E PEs:			
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
Procurement													
<i>Modification Item 1 of 1: MRAP Modification / Configuration Standardization</i>													
A Kits													
Recurring													
Kit Quantity	224 / 83.300	1,925 / 99.842	3,724 / 248.858	- / -	1,408 / 95.382	1,408 / 95.382	- / -	- / -	- / -	- / -	- / -	7,281 / 527.382	
Technical Manuals	- / -	- / -	- / 15.380	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.380	
Test Support (FMR)	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.000	
Engineering	0 / 18.275	- / 18.595	- / 9.446	- / -	- / 11.327	- / 11.327	- / -	- / -	- / -	- / -	- / -	- / 57.643	
Fielding Costs	0 / 0.025	- / 0.250	- / 16.935	- / -	- / 28.551	- / 28.551	- / -	- / -	- / -	- / -	- / -	- / 45.761	
PM Support	0 / 14.962	- / 15.198	- / 35.221	- / -	- / 15.000	- / 15.000	- / -	- / -	- / -	- / -	- / -	- / 80.381	
Initial Contractor Logistics Support	- / -	- / -	- / -	- / 14.731	- / -	- / 14.731	- / 7.252	- / 1.991	- / -	- / -	- / -	- / 23.974	
JPEO Program Office Funds	0 / 443.317	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 443.317	
<i>Subtotal: Recurring</i>	- / 559.879	- / 143.885	- / 325.840	- / 14.731	- / 150.260	- / 164.991	- / 7.252	- / 1.991	- / -	- / -	- / -	- / 1,203.838	
<i>Subtotal: MRAP Modification / Configuration Standardization</i>	224 / 559.879	1,925 / 143.885	3,724 / 325.840	- / 14.731	1,408 / 150.260	1,408 / 164.991	- / 7.252	- / 1.991	- / -	- / -	- / -	7,281 / 1,203.838	
<i>Subtotal: Procurement, All Modification Items</i>	224 / 559.879	1,925 / 143.885	3,724 / 325.840	- / 14.731	1,408 / 150.260	1,408 / 164.991	- / 7.252	- / 1.991	- / -	- / -	- / -	7,281 / 1,203.838	
Installation													
<i>Modification Item 1 of 1: MRAP Modification / Configuration Standardization</i>	224 / 11.300	1,925 / 14.919	3,724 / 47.400	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	7,281 / 120.359	
<i>Subtotal: Installation</i>	224 / 11.300	1,925 / 14.919	3,724 / 47.400	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	7,281 / 120.359	
Total													
Total Cost (Procurement + Support + Installation)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197	

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Exhibit P-3a, Individual Modification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods	Modification Number / Title: D03002 / MRAP Modification / Configuration Standardization Program

Modification Item 1 of 1: MRAP Modification / Configuration Standardization

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Various OEM contractors	Manufacturer Location: Various
Administrative Leadtime (in Months): 10	Production Leadtime (in Months): 3

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Jul 2013	Jul 2014	Jul 2015				
Delivery Dates	Oct 2013	Oct 2014	Oct 2015				

Installation Information

Method of Implementation: Depot / OEM Recapitalization

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	224 / 11.300	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	224 / 11.300
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	1,925 / 14.919	3,724 / 47.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5,649 / 62.319
FY 2015	0 / 0.000	- / -	- / -	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	1,408 / 46.740
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	224 / 11.300	1,925 / 14.919	3,724 / 47.400	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	7,281 / 120.359

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	224	-	-	-	481	481	481	482	931	931	1,283	1,283	352	352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,281
Out	140	84	-	-	-	481	481	481	482	931	931	1,283	1,283	352	352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,281

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

June 2014



Army

Justification Book of

Other Procurement, Army

Communications and Electronics Equipment, Budget Activity 2

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Family Of Persistent Surveillance Capabilities	BL5287	70	02	83.....	273

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements: 0305208A					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	997	2,256	2,565	2,423	811	3,234	2,522	2,512	2,521	2,541	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	1,867.227	121.507	46.039	52.913	59.594	54.588	112.885	103.391	113.773	126.987	Continuing	Continuing

Description:

Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) System of Systems (SoS) for Joint, Interagency, Allied, Coalition, and National data analysis, sharing and collaboration. The core functions of DCGS-A are: the vertical and horizontal synchronization of ISR Processing, Exploitation and Dissemination (PED) efforts; operations in a networked environment at multiple security levels; the control of select Army and joint sensor systems; the fusion of all acquired data and information, and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information; and providing the Warfighters' early warning and targeting capability. DCGS-A provides a single integrated ISR ground processing system composed of common components that are interoperable with sensors, other information sources, all Warfighting Functions, and the Defense Information & Intelligence Enterprise (DI2E). DCGS-A is fielded in Fixed and Mobile configurations emphasizing the use of reach and split based operations by improving accessibility of data in order to reduce forward deployed footprint. As enhanced capabilities are developed and tested, a continuing series of software releases will be integrated into Army Common/commodity hardware and fielded to units in accordance with (IAW) the Army Force Modernization Strategy and the Dynamic Army Resourcing Priority List (DARPL).

The Army Acquisition Executive designated to PEO IEW&S and DCGS-A as the Command Post Computing Environment (CPCE) Lead. As such, DCGS-A is defining the architecture to fit within the Common Operating Environment (COE) as described by the Assistant Secretary of the Army (Acquisition, Logistics, and Technology) (ASA(ALT)) COE Implementation Plan. This is in accordance with the G-3/5/7 priority to align all Army networks, procurements, and enhancements under one COE and one vision leveraging intelligence community investments.

DCGS-A hardware and software is based on a combination of Government Off The Shelf (GOTS), Commercial Off The Shelf (COTS), and Non-Developmental Items (NDI) that are integrated into scalable configurations, tailored to Warfighting functions. These product line components include the software baseline, server suite [Intelligence Fusion Server (IFS)] and individual analyst multi-function workstations, such as Portable and Fixed-Multi-Function Workstations (P-MFWS) and Geospatial Intelligence (GEOINT) Workstation. These components are also used to upgrade existing fielded Intel Programs of Record to enable the establishment of the Army COE while simultaneously assuring system compatibility and interoperability within the DCGS enterprise.

DCGS-A is a designated Major Automation Information System (MAIS), and is deployed on multiple hardware platforms and security levels across the Army. DCGS-A achieved a successful Milestone C in 2Q12, and following the operational assessment and Full Deployment Decision (FDD) in 1Q13, DCGS-A Increment 1 Release 1 capabilities are being deployed across the Force IAW the DARPL. New capabilities will be fielded incrementally through software releases integrated onto the fielded product line hardware configurations. These range from portable laptops to large commodity server-based processing centers operating in a Cloud Architecture. DCGS-A deployed the first Tactical Cloud Computing Node in the DoD in 1Q11.

Within the Brigade Combat Teams (BCTs), DCGS-A provides basic mobile ISR capability as well as software applications that can be embedded on future C3I and other systems. At the Corps, Division and Echelons Above Corps (EAC), DCGS-software will be hosted on fixed, mobile and portable configurations. DCGS-A consolidates and modernizes the processing, exploitation, and dissemination (PED)

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A
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capabilities formerly found in the following programs, allowing for their continuing disposition out of the force structure: All Source Analysis System (ASAS) Family of Systems (FoS), Tactical Exploitation System (TES) FoS, Integrated Meteorological System (IMETS) FoS, Digital Topographic Support System (DTSS) FoS, Counterintelligence and Interrogation Operations (CI&I Ops) workstation, Guardrail Common Sensor Intelligence Processing Facility/Guardrail Ground Baseline, Common Ground Station, Prophet Control, and Enhanced Trackwolf processing capabilities. DCGS-A will continue to develop software packages to be embedded into mission command and other select systems providing future enhanced ISR/analytic capabilities.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	2,091	2,186	1,899	811	2,710	2,027	2,019	2,027	2,043
	Total Obligation Authority	273.022	102.990	101.306	48.331	149.637	225.051	205.341	231.637	255.810
ANG	Quantity	165	379	453	-	453	397	395	396	400
	Total Obligation Authority	1.097	15.100	24.742	-	24.742	54.990	49.711	50.520	62.200
AR	Quantity	-	-	71	-	71	98	98	98	98
	Total Obligation Authority	-	-	2.159	-	2.159	4.655	4.665	4.665	4.665
Total: Secondary Distribution	Quantity	2,256	2,565	2,423	811	3,234	2,522	2,512	2,521	2,541
	Total Obligation Authority	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - BZ7316 / DCGS-A (MIP)	P-5, P-5a, P-21		1,867.227	997	1,861.625	121.507	2,256	274.119	46.039	2,565	118.090	52.913	2,423	128.207	59.594	811	48.331	54.588	3,234	176.538
Total Gross/Weapon System Cost			1,867.227	997	1,861.625	121.507	2,256	274.119	46.039	2,565	118.090	52.913	2,423	128.207	59.594	811	48.331	54.588	3,234	176.538

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

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

Justification:
 FY15 Base funding in the amount of \$128.207 million will modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems. DCGS-A hardware and software will be integrated into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy. Funding supports the DARPL by equipping and training next deployers with the current DCGS-A software release. Funding also procures new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments. DCGS-A supports the Army's Geospatial Transformation providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment.

FY15 OCO funding in the amount of \$48.331 million provides reset of theater provided equipment (TPE). DCGS-A provided data fusion for a majority of Intelligence, Surveillance, and Reconnaissance (ISR) sensor capability fielded in response to Joint Operational Need (JUON) requests. With the planned decrease in forces, this equipment will be replaced and re-fielded to tactical units and the training base to

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A
<p>support TDA requirements for DCGS-A. Funds provide for replacement of 3 Operational Intelligence Ground Stations, two Global Cloud Nodes, 64 Intelligence Fusion Servers, and 744 Portable Multi-Function Workstations that supported multiple rotations.</p> <p>Quantities on the P40 breakdown do not equal hardware quantities on the P5, because systems are comprised of varying configurations of hardware and software components.</p> <p>IAW 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.</p>		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)	Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	997	2,256	2,565	2,423	811	3,234
Gross/Weapon System Cost (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	1,867.227	121.507	46.039	52.913	59.594	54.588

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Tactical ISR Grd Station (TGS/DE CGS) HW ^(†)	1,800.000	35	63.000	2,522.000	12	30.264	-	-	-	-	-	-	-	-	-	-	-	-
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)	-	-	-	769.000	9	6.921	900.000	3	2.700	-	-	-	900.000	2	1.800	900.000	2	1.800
Oper ISR Grnd Station (OGS/SIPC) HW ^(†)	-	-	-	12,064.000	2	24.128	-	-	-	-	-	3,600.000	3	10.800	3,600.000	3	10.800	
OGS Refresh/Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	7.045	-	-	7.045	
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW ^(†)	-	-	-	1,636.000	20	32.720	-	-	-	-	-	-	-	-	-	-	-	
GEOINT WS (GWS/DE DTSS-D) HW ^(†)	300.000	44	13.200	234.000	94	21.996	-	-	-	142.000	119	16.898	-	-	-	142.000	119	16.898
Intel Fusion Server (IFS) HW ^(†)	175.000	52	9.100	175.000	200	35.000	-	-	-	225.000	135	30.375	225.000	64	14.400	225.000	199	44.775
Portable (P)Multi Function WorkSta. HW ^(†)	28.000	733	20.524	31.000	1,602	49.662	3.000	2,303	6.909	5.500	1,362	7.491	5.485	744	4.081	5.495	2,106	11.572
TPE H/W S/W Refresh	-	-	-	-	-	-	-	-	7.200	-	-	-	-	-	-	-	-	-
Fixed Site Refresh	-	-	-	-	-	16.807	-	-	-	-	-	-	-	-	-	-	-	-
TGS Software Update/Integration	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)	Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Licenses for Int. on DCGS HW	-	-	-	-	-	-	-	-	35.517	-	-	20.764	-	-	5.385	-	-	26.149
Program Office Support	-	-	-	-	-	22.666	-	-	9.814	-	-	10.287	-	-	-	-	-	10.287
Software Integration on to DCGS HW	-	-	-	-	-	11.779	-	-	21.700	-	-	9.000	-	-	-	-	-	9.000
Fielding	-	-	-	-	-	17.769	-	-	4.215	-	-	5.440	-	-	2.560	-	-	8.000
Training	-	-	-	-	-	4.407	-	-	4.758	-	-	5.760	-	-	2.260	-	-	8.020
Technical Engineering Services	-	-	-	-	-	-	-	-	25.277	-	-	20.192	-	-	-	-	-	20.192
Other	-	-	1,755.801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1,861.625	-	-	274.119	-	-	118.090	-	-	128.207	-	-	48.331	-	-	176.538
<i>Subtotal: Flyaway Cost</i>	-	-	1,861.625	-	-	274.119	-	-	118.090	-	-	128.207	-	-	48.331	-	-	176.538
Gross/Weapon System Cost	1,867.227	997	1,861.625	121.507	2,256	274.119	46.039	2,565	118.090	52.913	2,423	128.207	59.594	811	48.331	54.588	3,234	176.538

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	2,091	2,186	1,899	811	2,710
	Total Obligation Authority	273.022	102.990	101.306	48.331	149.637
ANG	Quantity	165	379	453	-	453
	Total Obligation Authority	1.097	15.100	24.742	-	24.742
AR	Quantity	-	-	71	-	71
	Total Obligation Authority	-	-	2.159	-	2.159
Total: Secondary Distribution	Quantity	2,256	2,565	2,423	811	3,234
	Total Obligation Authority	274.119	118.090	128.207	48.331	176.538

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)	Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Tactical ISR Grd Station (TGS/DE CGS) HW ^(†)		2013	General Dynamics4 / Phoenix, AZ - TGS(DECGS)	C / CPFF	CECOM ACQ CENTER	Sep 2013	Mar 2014	12	2,522.000			
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)		2013	General Dynamics6 / Taunton, MA - (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2013	Jan 2014	9	769.000			
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)		2014	General Dynamics6 / Taunton, MA - (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2014	Jan 2015	3	900.000			
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)	✓	2015	General Dynamics6 / Taunton, MA - (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2015	Jan 2016	2	900.000			
Oper ISR Grnd Station (OGS/SIPC) HW		2013	CACI / Elkridge, NJ (OGS)	C / CPFF	CECOM ACQ CENTER	Jun 2013	Mar 2014	2	12,064.000			
Oper ISR Grnd Station (OGS/SIPC) HW	✓	2015	CACI / Elkridge, NJ (OGS)	C / CPFF	CECOM ACQ CENTER	Jun 2015	Mar 2016	3	3,600.000			
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW ^(†)		2013	STG, Inc. / Reston, VA (IPC V2)	C / CPFF	CECOM ACQ CENTER	Jun 2013	Nov 2013	20	1,636.000			
GEOINT WS (GWS/DE DTSS-D) HW		2013	General Dynamics1 / Taunton, MA - GWS	C / FP	CECOM ACQ CENTER	Mar 2013	Jul 2013	94	234.000			
GEOINT WS (GWS/DE DTSS-D) HW		2015	General Dynamics1 / Taunton, MA - GWS	C / FP	CECOM ACQ CENTER	Feb 2015	Jul 2015	119	142.000			
Intel Fusion Server (IFS) HW		2013	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Mar 2013	Jul 2013	200	175.000			
Intel Fusion Server (IFS) HW		2015	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Feb 2015	Jun 2015	199	225.000			
Portable (P)Multi Function WorkSta. HW		2013	General Dynamics5 / Taunton, MA - MFWS	C / FP	CECOM ACQ CENTER	Mar 2013	May 2013	1,602	31.000			
Portable (P)Multi Function WorkSta. HW		2014	General Dynamics5 / Taunton, MA - MFWS	C / FP	CECOM ACQ CENTER	Feb 2014	Apr 2014	2,303	3.000			
Portable (P)Multi Function WorkSta. HW		2015	General Dynamics5 / Taunton, MA - MFWS	C / FP	CECOM ACQ CENTER	Feb 2015	Apr 2015	2,106	5.495			

^(†) indicates the presence of a P-21

Remarks:

Based on the approved Army Cost Position in preparation for the Full Deployment Decision, the program office has updated the P-form to reflect software, system integration, engineering change proposals, and engineering support costs separately from the system unit costs.

The GEOINT Workstation, Intel Fusion Server, and Portable & Fixed Multifunction Workstations are comprised solely of COTS equipment.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)	Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)
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MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics4 - Phoenix, AZ - TGS(DECGS)	1.00	3.00	6.00	-	-	-	-	-	-	-	-
2	General Dynamics6 - Taunton, MA - (IPC V1)	1.00	2.00	4.00	1	-	5	5	-	-	-	-
3	STG, Inc. - Reston, VA (IPC V2)	12.00	24.00	36.00	-	2	5	7	-	-	-	-

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

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

Service/Agency Suffixes:

- (I) BASE
- (II) BASE
- (III) OCO
- (IV) BASE

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,113	-	-	358	660	1,018	368	377	383	395	-	3,654
Gross/Weapon System Cost (\$ in Millions)	320.177	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159	-	383.341
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	320.177	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159	-	383.341
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	320.177	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159	-	383.341

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	287.670	-	-	20.648	7.545	12.153	20.663	20.642	20.663	20.656	-	104.910

Description:

The Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. CHARCS provides automation support for information collection, reporting, investigations, source & interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Corps Analysis and Control Element (ACE). CHARCS reports digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files. These media are transmitted through secure networks and interfaces with the Distributed Common Ground Systems-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides collection and processing devices for individual HUMINT team member or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. The CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Each CHATS has an associated Mission Support Peripheral Sets and Kits (MS-PSK) or Collection Peripheral Sets and Kits (C-PSK).

The C-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions. C-PSK capabilities are commercial-off-the-shelf (COTS) technologies and include video and camera equipment, global positioning system (GPS), voice recording device and infrared strobe lights. The MS-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions. MS-PSK capabilities are COTS technologies and include night vision photography & video, captured materiel tracking, digital media forensics software, Document Exploitation (DOCEX) software and will interface with a handheld biometric capability for identification.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	322	660	982	332	340	345	357
	Total Obligation Authority	6.547	11.510	6.660	4.980	11.640	6.851	7.011	7.130	7.363
ANG	Quantity	-	-	33	-	33	33	34	35	35

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
	Total Obligation Authority	0.637	0.639	0.665	-	0.665	0.684	0.700	0.712	0.722
AR	Quantity	-	-	3	-	3	3	3	3	3
	Total Obligation Authority	-	-	0.067	-	0.067	0.069	0.071	0.072	0.074
Total:	Quantity	-	-	358	660	1,018	368	377	383	395
Secondary Distribution	Total Obligation Authority	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)	P-5, P-5a		287.670	1,113	320.177	-	-	7.184	-	-	12.149	20.648	358	7.392	7.545	660	4.980	12.153	1,018	12.372
Total Gross/Weapon System Cost			287.670	1,113	320.177	-	-	7.184	-	-	12.149	20.648	358	7.392	7.545	660	4.980	12.153	1,018	12.372

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

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

Justification:
 FY15 Base funding in the amount of \$7.392 million procures mission equipment; supports fielding, training, logistic and mission equipment refresh to ARFORGEN units; sustains the PMO government office; provides PD CHARCS PMO with engineering, software services support, acquisition, budget and program management capability.
 FY15 OCO funding in the amount of \$4.980 million supports actions to reset 660 Biometric Automated Toolkit-Army (BAT-A) kits used in Afghanistan.
 CHARCS AAO: 5198 (CHATS and ITRTs)

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80						P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)						Item Number / Title [DODIC]: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (Units in Each)				1,113		-		-		358		660		1,018				
Gross/Weapon System Cost (\$ in Millions)				320.177		7.184		12.149		7.392		4.980		12.372				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				320.177		7.184		12.149		7.392		4.980		12.372				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				320.177		7.184		12.149		7.392		4.980		12.372				
<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)				287.670		-		-		20.648		7.545		12.153				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
--CHATS ^(†)	-	-	-	10.000	64	0.640	10.000	127	1.270	-	-	-	-	-	-	-	-	-
--ITRT ^(†)	-	-	-	5.000	128	0.640	5.000	169	0.845	-	-	-	-	-	-	-	-	-
--Mission Set PSK ^(†)	35.000	416	14.560	35.000	24	0.840	-	-	-	-	-	-	-	-	-	-	-	-
--Replacement Parts ^(†)	-	-	-	-	-	-	-	-	-	150.000	1	0.150	-	-	-	150.000	1	0.150
--Laptops & HDs for CHATS and ITRTs ^(†)	-	-	-	-	-	-	-	-	-	4.500	358	1.611	-	-	-	4.500	358	1.611
--PCASS ^(†)	1,844.000	1	1.844	-	-	-	7.000	25	0.175	-	-	-	-	-	-	-	-	-
Bio Handheld Devices (PM Bio MIPR) ^(†)	-	-	-	-	-	-	12.058	413	4.980	-	-	-	7.545	660	4.980	7.545	660	4.980
PMO Government Support & Sustainment	-	-	1.429	-	-	0.668	-	-	0.581	-	-	0.611	-	-	-	-	-	0.611
SW Engineering	-	-	-	-	-	-	-	-	1.298	-	-	1.916	-	-	-	-	-	1.916
CHARCS Life Cycle Support (LCMC CECOM)	-	-	-	-	-	-	-	-	-	-	-	0.104	-	-	-	-	-	0.104
Software Migration Activities	-	-	3.286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding/Logistics/ Training/Initial Sust	-	-	-	-	-	4.396	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000
Other	-	-	299.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80	P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)	Item Number / Title [DODIC]: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)

ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	320.177	-	-	7.184	-	-	12.149	-	-	7.392	-	-	4.980	-	-	12.372
<i>Subtotal: Flyaway Cost</i>	-	-	320.177	-	-	7.184	-	-	12.149	-	-	7.392	-	-	4.980	-	-	12.372
Gross/Weapon System Cost	287.670	1,113	320.177	-	-	7.184	-	-	12.149	20.648	358	7.392	7.545	660	4.980	12.153	1,018	12.372

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	322	660	982
	Total Obligation Authority	6.547	11.510	6.660	4.980	11.640
ANG	Quantity	-	-	33	-	33
	Total Obligation Authority	0.637	0.639	0.665	-	0.665
AR	Quantity	-	-	3	-	3
	Total Obligation Authority	-	-	0.067	-	0.067
Total: Secondary Distribution	Quantity	-	-	358	660	1,018
	Total Obligation Authority	7.184	12.149	7.392	4.980	12.372

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80	P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)	Item Number / Title [DODIC]: BK5275 / CI HUMINT Auto Reprting and Coll(CHARCS)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
--CHATS		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	64	10.000			
--CHATS		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	127	10.000			
--ITRT		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	128	5.000			
--ITRT		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	169	5.000			
--Mission Set PSK		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	24	35.000			
--Replacement Parts		2015	ROMO Contract / Chantilly, VA	C / CPFF	Chantilly, VA	Dec 2014	Mar 2015	1	150.000			
--Laptops & HDs for CHATS and ITRTs		2015	CHS / APG, MD	C / CPFF	APG, MD	Dec 2014	Mar 2015	358	4.500			
--PCASS		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	25	7.000			
Bio Handheld Devices (PM Bio MIPR)		2014	TBD / TBD	C / FFP	TBD	Dec 2013	Mar 2014	413	12.058			
Bio Handheld Devices (PM Bio MIPR)	✓	2015	TBD / TBD	C / FFP	TBD	Dec 2014	Mar 2015	660	7.545			

Remarks:
Equipment is comprised solely of COTS equipment with COTS/GOTS software.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	33	33	-	-	-	-	-	33
Gross/Weapon System Cost <i>(\$ in Millions)</i>	53.000	27.000	15.300	-	32.083	32.083	-	-	-	-	-	127.383
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	53.000	27.000	15.300	-	32.083	32.083	-	-	-	-	-	127.383
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	53.000	27.000	15.300	-	32.083	32.083	-	-	-	-	-	127.383

(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>	-	-	-	-	972.212	972.212	-	-	-	-	-	3,860.091

Description:

Persistent Threat Detection System (PTDS) and Persistent Ground Surveillance System (PGSS) comprise the tethered component of Persistent Surveillance Systems (PSS-T). PTDS is currently under Army Program Executive Office for Intelligence, Electronic Warfare and Sensors (PEO IEW&S), and PGSS is currently under Naval Air Systems Command (NAVAIR). PSS-T has been assigned to Army PEO IEW&S. PTDS and PGSS are critical Quick Reaction Capability (QRC) programs consisting of tethered aerostats equipped with high resolution Electro-Optical/Infrared (EO/IR) camera systems and wide-area assessment sensors. Video collected by PSS-T is distributed to the Forward Operating Base and division commander information center as well as to quick reaction forces via personal digital assistant (PDA) displays, providing tactical commanders enhanced battlefield situational awareness.

PTDS - The baseline configuration includes the US Army Research Lab's Unattended Transient Acoustic Measurement and Signature INTelligence (MASINT) System (UTAMS) which operationally cues the PTDS MX-20 to slew onto a target. The UTAMS is an acoustic sensor design consisting of sensor stations linked via radio to a base station. Each sensor station includes microphone arrays, signal processor, and display. The baseline PTDS also includes the Joint Synchronization Information Transceiver (JSIT) Mini-Tactical Common Data Link transmitter that transmits MX-20 video stream to ground forces equipped with One System Remote Video Terminal. Expendable-Unattended Ground Sensor (E-UGS) enhances the PTDS ability to detect enemy vehicle and footstep traffic and provides improved situational awareness and facilitates tactical response. PTDS continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, PRC-117G, Tactical Targeting Network Technology (TTNT), Highband Networking Radio (HNR) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via weather relay kits; added dual sensor capability; additional STARLite and Kestrel sensors, Persistent Surveillance System (PSS) Slew to Cue and Survivability enhancements.

The PGSS has been a highly successful example of quickly delivering urgently needed capabilities to the Warfighter at remote FOBs. PGSS continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, PRC-117G, Quint Networking Technology (QNT), and micro-Enhanced Position Location Reporting System (EPLRS) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via PGSS Weather Web, added dual sensor capability; additional Vista, Kestrel, and WISP sensors, PSS Slew to Cue, Precision Fires, and Survivability enhancements. Additionally, Expendable-Unattended Ground Sensor (E-UGS) enhances the PGSS ability to detect enemy vehicle and footstep traffic and provides improved situational awareness and facilitate tactical response.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities
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ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	33	33	-	-	-	-
	Total Obligation Authority	27.000	15.300	-	32.083	32.083	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	33	33	-	-	-	-
	Total Obligation Authority	27.000	15.300	-	32.083	32.083	-	-	-	-

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - BL5287 / Family Of Persistent Surveillance Capabilities	P-5, P-5a, P-21		-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	972.212	33	32.083	972.212	33	32.083
Total Gross/Weapon System Cost			-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	972.212	33	32.083	972.212	33	32.083

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

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

Justification:

There is no FY2015 Base Funding.

FY2015 OCO funding in the amount \$32.083 million provides life cycle replacement for the PTDS. Funding will procure life cycle replenishment of 30 aerostat envelopes, 3 MX-20 wide area sensors, and requirements associated with Materiel Release. The PTDS is a combat proven lighter-than-air (LTA) tethered aerostat fielded in the CENTCOM Theater under numerous validated Joint Urgent Operational Needs Statements (JUONS 071205; ONS 09-8817; JUONS CC-0424; JUONS CC-0432; JUONS CC-0306; JUONS CC-0451; JUONS CC-0475; JUONS CC-0506). PTDS provides Intelligence, Surveillance, and Reconnaissance (ISR) support to the Central Command (CENTCOM) Area of Responsibility (AOR).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83	P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities	Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	33	33
Gross/Weapon System Cost (\$ in Millions)	53.000	27.000	15.300	-	32.083	32.083
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	53.000	27.000	15.300	-	32.083	32.083
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	53.000	27.000	15.300	-	32.083	32.083

(The following 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)	-	-	-	-	972.212	972.212

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
EO/IR Sensor (MX-20) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	1,939.000	3	5.817	1,939.000	3	5.817
Tether-up kits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aerostat Envelope ^(†)	-	-	-	820.000	8	6.560	800.000	8	6.400	-	-	-	824.000	30	24.720	824.000	30	24.720
Documentation Requirements	-	-	-	-	-	-	-	-	-	-	-	-	1,546.000	1	1.546	1,546.000	1	1.546
ISR Turret (MX-15) ^(†)	-	-	-	850.000	9	7.650	900.000	2	1.800	-	-	-	-	-	-	-	-	-
Tether-up replacement ^(†)	-	-	-	720.000	9	6.480	600.400	5	3.002	-	-	-	-	-	-	-	-	-
Envelope replacements ^(†)	-	-	-	430.000	12	5.160	433.000	3	1.299	-	-	-	-	-	-	-	-	-
WISP WAS sensors ^(†)	-	-	53.000	-	-	1.150	933.000	3	2.799	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	-	-	32.083	-	-	32.083
Subtotal: Flyaway Cost	-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	-	-	32.083	-	-	32.083
Gross/Weapon System Cost	-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	972.212	33	32.083	972.212	33	32.083

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	33	33

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83	P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities	Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities

ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:				
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Total Obligation Authority	27.000	15.300	-	32.083	32.083
Total:	Quantity	-	-	-	33	33
Secondary Distribution	Total Obligation Authority	27.000	15.300	-	32.083	32.083

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

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83			P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities					Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities				
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
EO/IR Sensor (MX-20) ^(†)	✓	2015	L-3 Wescam / Burlington, ON	SS / FFP	ACC-APG: APG, MD	Jan 2015	Jul 2015	3	1,939.000			
Aerostat Envelope ^(†)		2013	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Mar 2013	Aug 2013	8	820.000			
Aerostat Envelope ^(†)		2014	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Feb 2014	Jul 2014	8	800.000			
Aerostat Envelope ^(†)	✓	2015	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Jan 2015	Jun 2015	30	824.000			
ISR Turret (MX-15) ^(†)		2013	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	850.000			
ISR Turret (MX-15) ^(†)		2014	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Mar 2014	2	900.000			
Tether-up replacement ^(†)		2013	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	720.000			
Tether-up replacement ^(†)		2014	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Mar 2014	5	600.400			
Envelope replacements ^(†)		2013	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	12	430.000			
Envelope replacements ^(†)		2014	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Mar 2014	3	433.000			
WISP WAS sensors ^(†)		2014	MIT Lincoln Laboratory / Lexington, MA	TBD	NAVAIR: Lakehurst NJ	Dec 2013	Jun 2014	3	933.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83	P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities	Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L-3 Wescam - Burlington, ON	10.00	20.00	50.00	-	2	4	6	-	-	-	-
2	ILC Dover - Dover, DE	20.00	40.00	100.00	-	2	3	5	-	-	-	-
3	L-3 Wescam - Burlington, ON	10.00	20.00	50.00	-	2	4	6	-	-	-	-
4	TCOM - Elizabeth City, NC	10.00	20.00	50.00	-	3	3	6	-	-	-	-
5	TCOM - Elizabeth City, NC	10.00	20.00	50.00	-	3	3	6	-	-	-	-
6	MIT Lincoln Laboratory - Lexington, MA	10.00	20.00	50.00	-	-	-	-	-	-	-	-

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)	P-1 Line Item Number / Title: BL5283 / Counterintelligence/Security Countermeasures
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,625.426	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,625.426	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,625.426	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469	Continuing	Continuing

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

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

Description:

PROGRAM DESCRIPTION INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442

Justification:

FY 2015 Base funding in the amount \$1.285 million. IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

FY 2015 OCO funding in the amount \$17.535 million. IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

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

June 2014



Army

Justification Book of

Other Procurement, Army

Other Support Equipment/Spares, Budget Activity 3/4

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Army • Amended Budget Estimates FY 2015 • Procurement

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: M80200 / Force Provider
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	48	1	3	-	3	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500	-	-	-	-	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	3,982.667	39,700.000	17,218.000	-	17,166.667	17,166.667	-	-	-	-	Continuing	Continuing

Description:

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	1	3	-	3	3	-	-	-	-
	Total Obligation Authority	39.700	51.654	-	51.500	51.500	-	-	-	-
Total: Secondary Distribution	Quantity	1	3	-	3	3	-	-	-	-
	Total Obligation Authority	39.700	51.654	-	51.500	51.500	-	-	-	-

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

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

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

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M80200 / Force Provider	P-5, P-5a, P-21		3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	17,166.667	3	51.500	17,166.667	3	51.500
Total Gross/Weapon System Cost			3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	17,166.667	3	51.500	17,166.667	3	51.500

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

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

Justification:

There are no FY 15 Base funds for this program.

FY 15 OCO procurement funds in the amount of \$51.500 million supports production of 3 Force Provider modules to replace battle losses in Theater and procures critical major end items to support FY 15 Reset of Force Provider modules returning from Theater operations. These production modules will be produced with a totally integrated Resource and Energy Efficient Capabilities that reduce fuel consumption by 50% and water consumption by 75% for base camp operations. This integrated capability will have a significant impact on Soldier safety by reducing the requirement for dangerous and risky ground resupply convoys in which data shows result in significant U.S. casualties. As a result of continued Urgent Operational Needs Statements (UONS) coming from Theater for Force Provider modules, the Army was left with a critical void in its ability to deploy rapid basing capabilities for use in emergency circumstances and/or strategic operational contingencies. To meet operational needs in Afghanistan, modules from all world-wide Army Prepositioned Stocks (APS) locations were deployed. These assets will help fill critical shortages within APS.

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 Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	48	1	3	-	3	3
Gross/Weapon System Cost (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	3,982.667	39,700.000	17,218.000	-	17,166.667	17,166.667

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Hardware Force Provider Module ^(†)	-	-	62.502	12,875.000	1	12.875	12,875.000	3	38.625	-	-	-	12,930.000	3	38.790	12,930.000	3	38.790
Hardware Power Generator Kit ^(†)	-	-	30.849	1,545.000	4	6.180	1,592.000	3	4.776	-	-	-	1,639.000	3	4.917	1,639.000	3	4.917
Hardware Cold Weather Kit ^(†)	-	-	47.124	1,340.000	6	8.040	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Expeditionary TRICON Set ^(†)	-	-	38.984	1,905.000	6	11.430	1,962.000	3	5.886	-	-	-	2,021.000	3	6.063	2,021.000	3	6.063
Hardware Spare Parts	-	-	1.146	-	-	0.195	-	-	0.375	-	-	-	-	-	0.310	-	-	0.310
System Engineering/ Program Management	-	-	3.380	-	-	0.630	-	-	0.850	-	-	-	-	-	0.750	-	-	0.750
Data	-	-	2.710	-	-	0.200	-	-	0.350	-	-	-	-	-	0.125	-	-	0.125
Fielding	-	-	4.473	-	-	0.150	-	-	0.365	-	-	-	-	-	0.375	-	-	0.375
Testing	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.020	-	-	0.020
Logistics	-	-	-	-	-	-	-	-	0.387	-	-	-	-	-	0.150	-	-	0.150
<i>Subtotal: Recurring Cost</i>	-	-	191.168	-	-	39.700	-	-	51.654	-	-	-	-	-	51.500	-	-	51.500
<i>Subtotal: Flyaway Cost</i>	-	-	191.168	-	-	39.700	-	-	51.654	-	-	-	-	-	51.500	-	-	51.500
Gross/Weapon System Cost	3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	17,166.667	3	51.500	17,166.667	3	51.500

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army	Date: June 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	1	3	-	3	3
	Total Obligation Authority	39.700	51.654	-	51.500	51.500
Total:	Quantity	1	3	-	3	3
Secondary Distribution	Total Obligation Authority	39.700	51.654	-	51.500	51.500

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

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Force Provider Module ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	1	12,875.000	Y	May 2009	Aug 2010
Hardware Force Provider Module ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	12,875.000	Y	May 2009	Aug 2010
Hardware Force Provider Module ^(†)	✓	2015	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2014	Sep 2015	3	12,930.000	Y	May 2009	Aug 2010
Hardware Power Generator Kit ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	4	1,545.000	Y	Oct 2007	Aug 2009
Hardware Power Generator Kit ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	1,592.000	Y	Oct 2007	Aug 2009
Hardware Power Generator Kit ^(†)	✓	2015	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2014	Sep 2015	3	1,639.000	Y	Oct 2007	Aug 2009
Hardware Cold Weather Kit ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Apr 2013	6	1,340.000	Y	Oct 2007	Aug 2009
Hardware Expeditionary TRICON Set ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010
Hardware Expeditionary TRICON Set ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2013	Jun 2014	3	1,962.000	Y	Sep 2009	Jun 2010
Hardware Expeditionary TRICON Set ^(†)	✓	2015	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2014	Jun 2015	3	2,021.000	Y	Sep 2009	Jun 2010

^(†) indicates the presence of a P-21

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: M80200 / Force Provider	Item Number / Title [DODIC]: M80200 / Force Provider
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2013													Fiscal Year 2014														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware Force Provider Module																																
	1	2013	ARMY (I)	1	-	1																										
	1	2014	ARMY (II)	3	-	3																										
✓	1	2015	ARMY (III)	3	-	3																										
Hardware Power Generator Kit																																
	2	2013	ARMY (IV)	4	-	4																										
	2	2014	ARMY (V)	3	-	3																										
✓	2	2015	ARMY (VI)	3	-	3																										
Hardware Cold Weather Kit																																
	3	2013	ARMY (VII)	6	-	6																										
Hardware Expeditionary TRICON Set																																
	4	2013	ARMY (VIII)	6	-	6																										
	4	2014	ARMY (IX)	3	-	3																										
✓	4	2015	ARMY (X)	3	-	3																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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

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

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015													Fiscal Year 2016														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Hardware Force Provider Module																																
	1	2013	ARMY (I)	1	1	-																							-			
	1	2014	ARMY (II)	3	1	2	1	1																					-			
✓	1	2015	ARMY (III)	3	-	3														1	1	1							-			
Hardware Power Generator Kit																																
	2	2013	ARMY (IV)	4	4	-																							-			
	2	2014	ARMY (V)	3	1	2	1	1																					-			
✓	2	2015	ARMY (VI)	3	-	3														1	1	1							-			
Hardware Cold Weather Kit																																
	3	2013	ARMY (VII)	6	6	-																							-			
Hardware Expeditionary TRICON Set																																
	4	2013	ARMY (VIII)	6	6	-																							-			
	4	2014	ARMY (IX)	3	3	-																							-			
✓	4	2015	ARMY (X)	3	-	3														1	1	1							-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M80200 / Force Provider
		Item Number / Title [DODIC]: M80200 / Force Provider

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	9	19	-	3	9	12
2	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	9	19	-	3	9	12
3	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	5	15	-	5	5	10
4	Letterkenny Army Depot - Chambersburg, PA	1.00	4.00	8.00	-	10	6	16	-	3	6	9

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

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

Service/Agency Suffixes:

- (I) OCO
- (II) OCO
- (III) OCO
- (IV) BASE
- (V) OCO
- (VI) OCO
- (VII) OCO
- (VIII) OCO
- (IX) OCO
- (X) OCO

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems
--	---

ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	61,430	2,942	2,187	1,064	60	1,124	28	28	28	28	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	496.747	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	496.747	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	496.747	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	8.086	13.593	20.428	26.498	43.000	27.379	1,018.250	1,180.536	1,716.571	1,812.964	Continuing	Continuing

Description:

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

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

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	2,942	1,881	1,062	60	1,122	26	26	26	26
	Total Obligation Authority	39.992	43.147	27.965	2.580	30.545	28.171	32.715	47.664	50.363
ANG	Quantity	-	300	2	-	2	2	2	2	2
	Total Obligation Authority	-	1.500	0.229	-	0.229	0.340	0.340	0.400	0.400
AR	Quantity	-	6	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.030	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems
--	---

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

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Total:	Quantity	2,942	2,187	1,064	60	1,124	28	28	28	28
Secondary Distribution	Total Obligation Authority	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - MA7801 / Advanced Tactical Parachute System	P-5, P-5a, P-21		5.614	61,430	344.862	11.428	2,867	32.765	16.703	2,106	35.177	25.020	1,039	25.996	-	-	-	25.020	1,039	25.996
Item - MA7806 / Precision Airdrop	P-5, P-5a, P-21		-	-	151.885	96.360	75	7.227	117.284	81	9.500	87.920	25	2.198	43.000	60	2.580	56.212	85	4.778
Total Gross/Weapon System Cost			8.086	61,430	496.747	13.593	2,942	39.992	20.428	2,187	44.677	26.498	1,064	28.194	43.000	60	2.580	27.379	1,124	30.774

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

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

Justification:

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

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

FY 15 OCO procurement funding in the amount of \$2.580 million replaces 2k JPADS assets identified as battle losses as a result of recurring use and loss in Operation Enduring Freedom heavy load drops.

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

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	61,430	2,867	2,106	1,039	-	1,039
Gross/Weapon System Cost <i>(\$ in Millions)</i>	344.862	32.765	35.177	25.996	-	25.996
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	344.862	32.765	35.177	25.996	-	25.996
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	344.862	32.765	35.177	25.996	-	25.996

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

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

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

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

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems		Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System		
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	32.765	35.177	25.996	-	25.996

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

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

^(†) indicates the presence of a P-21

Remarks:

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

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																							Date: June 2014																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems										Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015															Fiscal Year 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
O	C	R	F	M	Y	S	E	R	V	C	A	R	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A	R	M	A	Y	J	U	N	J	U	L	A	U	G	O	C	T	N	O	V	C	D	E	C	J	A	N	F	E	B	A	S	E	P	A

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

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7
2	Aerostar International - Sioux Falls, SD	100.00	300.00	400.00	3	4	3	7	3	4	3	7
3	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7
4	Airborne Systems North America - Santa Ana, CA	50.00	150.00	200.00	3	5	6	11	3	4	3	7

Remarks:
Production rates shown are monthly.

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

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

Service/Agency Suffixes:

- (XI) BASE
- (XII) BASE
- (XIII) BASE
- (XIV) BASE
- (XV) BASE
- (XVI) BASE

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army															Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25					P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems										Item Number / Title [DODIC]: MA7806 / Precision Airdrop						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Procurement Quantity (Units in Each)				-			75			81			25			60			85		
Gross/Weapon System Cost (\$ in Millions)				151.885			7.227			9.500			2.198			2.580			4.778		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)				151.885			7.227			9.500			2.198			2.580			4.778		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				151.885			7.227			9.500			2.198			2.580			4.778		
<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)				-			96.360			117.284			87.920			43.000			56.212		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Flyaway Cost																					
Recurring Cost																					
Hardware JPADS 2K BASE ^(†)	-	-	67.703	30.000	20	0.600	30.000	15	0.450	33.000	15	0.495	33.000	60	1.980	33.000	75	2.475			
Hardware Spares JPADS 2K	-	-	9.286	-	-	-	-	-	-	-	-	-	-	-	0.158	-	-	0.158			
Sys Test & Evaluate, Production JPADS 2K	-	-	7.399	-	-	-	-	-	-	-	-	-	-	-	0.105	-	-	0.105			
Sys Engineer/Program Mgt JPADS 2K	-	-	10.298	-	-	-	-	-	-	-	-	-	-	-	0.139	-	-	0.139			
Fielding JPADS 2K	-	-	20.769	-	-	0.050	-	-	-	-	-	-	-	-	0.198	-	-	0.198			
Hardware JPADS 10K ^(†)	-	-	6.678	92.000	40	3.680	92.000	68	6.256	92.000	10	0.920	-	-	-	92.000	10	0.920			
System Test & Evaluation, Production	-	-	5.784	-	-	0.428	-	-	0.319	-	-	0.089	-	-	-	-	-	0.089			
Engineering Changes	-	-	6.047	-	-	0.492	-	-	0.371	-	-	0.104	-	-	-	-	-	0.104			
Fielding/Training	-	-	6.299	-	-	0.699	-	-	0.715	-	-	0.200	-	-	-	-	-	0.200			
System Engineering/Program Management	-	-	5.843	-	-	0.353	-	-	0.229	-	-	0.064	-	-	-	-	-	0.064			
Data	-	-	5.779	-	-	0.603	-	-	0.229	-	-	0.064	-	-	-	-	-	0.064			
Spares	-	-	-	-	-	0.322	-	-	0.458	-	-	0.128	-	-	-	-	-	0.128			
CLS/Shipping	-	-	-	-	-	-	-	-	0.473	-	-	0.134	-	-	-	-	-	0.134			
<i>Subtotal: Recurring Cost</i>	-	-	<i>151.885</i>	-	-	<i>7.227</i>	-	-	<i>9.500</i>	-	-	<i>2.198</i>	-	-	<i>2.580</i>	-	-	<i>4.778</i>			
<i>Subtotal: Flyaway Cost</i>	-	-	<i>151.885</i>	-	-	<i>7.227</i>	-	-	<i>9.500</i>	-	-	<i>2.198</i>	-	-	<i>2.580</i>	-	-	<i>4.778</i>			

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems	Item Number / Title [DODIC]: MA7806 / Precision Airdrop
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	151.885	96.360	75	7.227	117.284	81	9.500	87.920	25	2.198	43.000	60	2.580	56.212	85	4.778

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	75	81	23	60	83
	Total Obligation Authority	7.227	9.500	1.969	2.580	4.549
ANG	Quantity	-	-	2	-	2
	Total Obligation Authority	-	-	0.229	-	0.229
Total:	Quantity	75	81	25	60	85
Secondary Distribution	Total Obligation Authority	7.227	9.500	2.198	2.580	4.778

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

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems	Item Number / Title [DODIC]: MA7806 / Precision Airdrop
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware JPADS 2K BASE ^(†)		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2014	Oct 2014	20	30.000	Y		Feb 2014
Hardware JPADS 2K BASE ^(†)		2014	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2014	Oct 2014	15	30.000	Y		Feb 2014
Hardware JPADS 2K BASE ^(†)		2015	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2015	Aug 2015	75	33.000	Y		Jun 2014
Hardware JPADS 10K ^(†)		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2014	Aug 2014	40	92.000	Y		Sep 2013
Hardware JPADS 10K ^(†)		2014	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2014	Aug 2014	68	92.000	Y		Sep 2013
Hardware JPADS 10K ^(†)		2015	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2015	Aug 2015	10	92.000	Y		Sep 2013

^(†) indicates the presence of a P-21

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

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware JPADS 2K BASE																															
	1	2013	ARMY	20	20	-																									
	1	2014	ARMY	15	15	-																									
	1	2015	ARMY	75	30	45	15	10	10	10																					
Hardware JPADS 10K																															
	2	2013	ARMY ^(XVII)	40	40	-																									
	2	2014	ARMY ^(XVIII)	68	68	-																									
	2	2015	ARMY ^(XIX)	10	10	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army	Date: June 2014
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Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25	P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems	Item Number / Title [DODIC]: MA7806 / Precision Airdrop
--	---	---

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	TBD - TBD	5.00	40.00	75.00	-	5	5	10	-	5	5	10
2	TBD - TBD	5.00	40.00	75.00	-	5	5	10	-	5	5	10

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

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

Service/Agency Suffixes:

- (XVII) BASE
- (XVIII) BASE
- (XIX) BASE

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment
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ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The United States Army Rapid Equipping Force (REF) was established in 2002 as a unique, singular organization designed to address an Army-wide, systemic deficiency in providing immediate technology solutions. The REF adds value for the Army by rapidly providing urgent capabilities to U.S. Army Forces employed globally by harnessing technologies in order to improve operational effectiveness. The REF canvasses the military, industry, academia and science communities for readily available commercial and government solutions that do not currently exist in the Army inventory, and then transitions successes to Army Materiel Command (AMC) for sustainment and in appropriate cases back to the Army Acquisition community as a Program of Record, for future life-cycle management. Additionally, the REF facilitates the early deployment of Army-managed solutions to meet emerging requirements.

The REF harnesses current and emerging technologies to provide rapid solutions to the urgently required capabilities of US Army forces employed globally. The REF combines and integrates functions that cross several Army staff elements and Army Service Component Commands (ASCC) to accelerate material solutions and technology insertion to forces on a global scale. The REF provides the Army's rapid response capability to develop, prototype, acquire, integrate and sustain Commercial-Off-The-Shelf and Government-Off-The-Shelf (COTS/GOTS) solutions to meet urgent combat requirements for deployed forces. It develops and inserts selected future force technologies, capabilities and surrogate material solutions into committed, deploying and transformational forces for operational evaluation, assessment and spiral development. It plans and executes assessments and studies of Army practices and issues concerning operational needs, desired future force capabilities and relevant Army business practices to provide feedback to Senior Army Leaders.

The REF bridges the gap between the lengthy acquisition process and immediate equipping needs. We pursue tangible solutions that can be equipped within a goal of 90 days. The REF focuses on finding effective game-changing capabilities to increase Soldier effectiveness, protection and lethality in any operational environment. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF Headquarters Operations team will coordinate in theater work with Army Service Component Commands of the Combatant Commands (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure, deliver and sustain solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.

As the REF procures the COTS and GOTS solutions in the future that are not Type Classified or an Army Program of Record (POR), there will be a substantial logistics/sustainment tail that accompanies these capabilities, particularly as these solutions are being employed in immature or austere theaters where the logistics infrastructure is not already established.

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

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
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Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Item - M80101 / Rapid Equipping Soldier Support Equipment	P-5		-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380
Total Gross/Weapon System Cost			-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380

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

Justification:
 FY15 procurement dollars in the amount of \$2.380 million (Base) and \$25.0 million (OCO) meets urgently needed state of the art technology for immediate warfighter needs to deployed and pre-deploying forces across all Army Service Component Commands of the Combatant Commands (COCOMs).

The REF works directly with Operational Commanders at Brigade and below to find solutions to identified equipping requirements. These solutions may result in procurement of new or existing military/commercial materiel equipment, or accelerated development of a Future Force materiel solution for insertion into the current force now.

The REF key tasks are:

- Partner with Army Service Component Commands and be responsive to tactical unit commanders in a global operating environment
- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement/Joint Emergent Operational Needs Statement (ONS/JUONS/JEONS) Gaps to meet urgent needs
- Develop material solutions to counter emerging global Asymmetric Threats with reduced Soldiers in the operational environment
- Ensure training, transportation and sustainment are provided with every capability
- Cultivate and rapidly insert emerging technologies into Soldiers hands
- Conduct operational assessments to provide useful operator feedback to the Army
- Transition effective projects through Capability Development for Rapid Transition (CDRT) to support long-term sustainment
- Be aggressive and push the acquisition envelope, but operate within the law
- Integrate with existing Army organizations and systems to enable them to recognize and solve problems for tactical units

The REF Integrated Priority List (RIPL) consists of the REF top seven priorities based on requirements received from deployed units, and drives all REF efforts. The priorities with associated metrics, as of 31 January 2014, are:

1. Dismounted Improvised Explosive Device (IED) Defeat (24 Requirements/13 Projects)

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
<p>2. Small Combat Outpost (COP)/Patrol Base (PB) Sustainment (35 Requirements/32 Projects)</p> <p>3. Small Combat Outpost (COP)/Patrol Base (PB) Force Protection (47 Requirements/32 Projects)</p> <p>4. Dismounted Operations Support (60 Requirements/43 Projects)</p> <p>5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OEs) (49 Requirements/30 Projects)</p> <p>6. Dismounted Blue Force Tracking and Mission Command (12 Requirements/7 Projects)</p> <p>7. Other (43 Requirements/24 Projects)</p> <p>Total: 270 Requirements/181 Projects</p> <p>FY12 metric shows the REF average procurement unit cost of \$1.1 million per requirement.</p> <p>Additional areas of focus in the "Other" priority include reducing energy dependence in small tactical units. Also, this category includes logistical support items that do not have a direct tactical application.</p>		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment	Item Number / Title [DODIC]: M80101 / Rapid Equipping Soldier Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380

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

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

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Dismounted IED Defeat	-	-	413.482	-	-	13.110	-	-	2.222	-	-	0.212	-	-	2.222	-	-	2.434
Small COP/PB Sustainment	-	-	-	-	-	-	-	-	3.241	-	-	0.309	-	-	3.241	-	-	3.550
Small COP/PB Force Protection	-	-	500.025	-	-	-	-	-	-	-	-	0.414	-	-	4.352	-	-	4.766
Dismounted Operations Support	-	-	355.787	-	-	13.930	-	-	5.556	-	-	0.528	-	-	5.556	-	-	6.084
ISR Shortfalls In Inhospitable OE's	-	-	394.250	-	-	24.172	-	-	4.537	-	-	0.432	-	-	4.537	-	-	4.969
Small COP/Patrol Base Force Protection	-	-	-	-	-	23.762	-	-	4.352	-	-	-	-	-	-	-	-	-
Dismounted Blue Force Tracking Mission	-	-	-	-	-	8.194	-	-	1.111	-	-	0.106	-	-	1.111	-	-	1.217
Counter Ambush	-	-	-	-	-	4.098	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Escalation/ Non Lethal Messaging	-	-	221.165	-	-	5.326	-	-	-	-	-	-	-	-	-	-	-	-
Entry control point operations	-	-	-	-	-	4.098	-	-	-	-	-	-	-	-	-	-	-	-
Route Clearance Support	-	-	-	-	-	3.688	-	-	-	-	-	-	-	-	-	-	-	-
Other (Current Requirements)	-	-	400.000	-	-	27.857	-	-	3.981	-	-	0.379	-	-	3.981	-	-	4.360

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90	P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment	Item Number / Title [DODIC]: M80101 / Rapid Equipping Soldier Support Equipment

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

Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Rapid Asymmetric Threat Countermeasure	-	-	116.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Train the Force-Various Equipment	-	-	2.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enhanced ISR-Various Equipment	-	-	9.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Soldier Protection-Various Equipment	-	-	4.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Log and Medical COIN-Various Equipment	-	-	3.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Communications-Various Equip	-	-	0.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protect the Force-Various Equipment	-	-	32.694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Persistent Threat Detection Sys-PEO-IEWS	-	-	10.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380
<i>Subtotal: Flyaway Cost</i>	-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380
Gross/Weapon System Cost	-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Army	Quantity	-	-	-	-	-
	Total Obligation Authority	128.235	25.000	2.380	25.000	27.380
Total:	Quantity	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	128.235	25.000	2.380	25.000	27.380

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

June 2014



Army

Justification Book of

Research, Development, Test & Evaluation, Army

RDT&E – Volume II, Budget Activity 4

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Exhibit R-2, RDT&E Budget Item Justification: PB Amended 2015 Army **Date:** June 2014

Appropriation/Budget Activity 2040: <i>Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>
---	--

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	-	15.936	11.685	9.602	4.500	14.102	10.582	10.774	11.368	9.689	Continuing	Continuing
610: <i>Food Adv Development</i>	-	3.576	5.185	3.482	-	3.482	4.818	4.904	5.499	5.080	Continuing	Continuing
C08: <i>Rapid Equipping Force</i>	-	12.360	6.500	6.120	4.500	10.620	5.764	5.870	5.869	4.609	Continuing	Continuing

Note

Note: FY 2013 Previous President's Budget (FY 2014) amount shown in B. Program Change Summary is an electronic error and should be \$10,073.

A. Mission Description and Budget Item Justification

This program element supports component development and prototyping for organizational equipment, improved individual clothing and equipment that enhance Soldier battlefield effectiveness, survivability, and sustainment. This program element also supports the component development and prototyping of joint service food and combat feeding equipment designed to reduce logistics burden.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	29.933	6.703	14.468	-	14.468
Current President's Budget	15.936	11.685	9.602	4.500	14.102
Total Adjustments	-13.997	4.982	-4.866	4.500	-0.366
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-13.997	4.982	-4.866	4.500	-0.366

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army **Date:** June 2014

Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>	Project (Number/Name) 610 / <i>Food Adv Development</i>
--	--	---

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>610: Food Adv Development</i>	-	3.576	5.185	3.482	-	3.482	4.818	4.904	5.499	5.080	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project provides for the advanced component development and prototyping of joint service food and combat feeding equipment designed to reduce the logistics burden and Operation and Support (O&S) costs of subsistence support to service personnel. Project supports development of rations and rapidly deployable field food service equipment. Project conducts demonstration and validation of improved subsistence and subsistence support items used to enhance soldier effectiveness and quality of life in all four Services, as part of an integrated Department of Defense (DoD) Food Research, Development, Test, Evaluation and Engineering Program. The Program is reviewed and validated twice annually by the DoD Combat Feeding Research and Engineering Board (CFREB) as part of the Joint Service Food Program. This project develops critical enablers that support the Joint Future Force Capabilities and the Joint expeditionary mindset by maintaining readiness through fielding and integrating new equipment. This equipment enhances the field soldier's well-being and provides the soldier with usable equipment, in addition to reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support.

This PE/Project supports Field Feeding Programs for all the services.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Title: Fielded Individual Ration Improvement Project (FIRIP)	0.925	1.034	0.850	-	0.850
Articles:	-	-	-	-	-
Description: Continuous product improvement project for the Meal, Ready to Eat (MRE)					
FY 2013 Accomplishments: Continue to conduct in-house product development of food components and identify suitable COTS/NDI candidate items for fielded individual operational rations (e.g., Meal, Ready-to-Eat 2016 date of pack (DOP)) to enhance Warfighter acceptability, increase consumption and improve nutritional intake; Conduct pilot scale in-house production to support engineering design, technology insertion, and commercial producibility; Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into individual ration platforms to increase operational effectiveness; Optimize food component processing and packaging to introduce targeted items/capabilities into individual ration platforms for enhanced acceptability, nutrition and performance; Transition to 6.5 for testing.					
FY 2014 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army		Date: June 2014
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>	Project (Number/Name) 610 / <i>Food Adv Development</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
<p>Continue to conduct in-house product development of food components and identify suitable COTS/NDI candidate items for fielded individual operational rations (e.g., Meal, Ready-to-Eat 2016 date of pack (DOP)) to enhance Warfighter acceptability, increase consumption and improve nutritional intake; Conduct pilot scale in-house production to support engineering design, technology insertion, and commercial producibility; Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into individual ration platforms to increase operational effectiveness; Optimize food component processing and packaging to introduce targeted items/capabilities into individual ration platforms for enhanced acceptability, nutrition and performance; Transition to 6.5 for testing.</p> <p>FY 2015 Base Plans: Continue to conduct in-house product development of food components and identify suitable COTS/NDI candidate items for fielded individual operational rations (e.g. MRE™ 2017 date of pack) to enhance Warfighter acceptability, increase consumption and improve nutritional intake; conduct pilot scale in-house production to support engineering design, technology insertion, and commercial producibility; develop, integrate and validate state-of-the art science and technology, food processing and primary/secondary packaging innovations into individual ration platforms to increase operational effectiveness; optimize food component processing and packaging to introduce targeted items/capabilities into individual ration platforms for enhanced acceptability, nutrition and performance; transition to 6.5 for testing.</p>					
<p>Title: Assault/Special Purpose Ration Improvement Project (ASPIP)</p> <p align="right">Articles:</p> <p>Description: Continuous product improvement of special purpose rations by the insertion of new technologies in nutrition, processing and packaging.</p> <p>FY 2013 Accomplishments: Continue to identify COTS/NDI components for the Meal, Cold Weather/Long Range Patrol and First Strike Ration to enhance acceptability, variety, consumption and nutritional value of combat rations. Identify new components based upon user feedback, focus groups, emerging products and technologies and user requirements. Conduct accelerated and long term storage studies on candidate components. Work with industry partners to facilitate producibility and technology transition. Transition to 6.5 for Warfighter testing.</p> <p>FY 2014 Plans: Continue to identify COTS/NDI components for the Meal, Cold Weather/Long Range Patrol and First Strike Ration to enhance acceptability, variety, consumption and nutritional value of combat rations. Identify new</p>	0.350	0.413	-	-	-
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)																							
components based upon user feedback, focus groups, emerging products and technologies and user requirements. Conduct accelerated and long term storage studies on candidate components. Work with industry partners to facilitate producibility and technology transition. Transition to 6.5 for Warfighter testing.																							
Title: Fielded Group Ration Improvement Project (FGRIP)																							
Articles:																							
<table border="1"> <thead> <tr> <th></th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015 Base</th> <th>FY 2015 OCO</th> <th>FY 2015</th> </tr> </thead> <tbody> <tr> <td></td> <td align="right">0.855</td> <td align="right">1.019</td> <td align="right">0.824</td> <td align="center">-</td> <td align="right">0.824</td> </tr> <tr> <td></td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table>							FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015		0.855	1.019	0.824	-	0.824		-	-	-	-	-
	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015																		
	0.855	1.019	0.824	-	0.824																		
	-	-	-	-	-																		
<p>Description: Continuous product improvement project to continuously update/improve group ration components, menus, and packaging by integrating state-of-the-art military/commercial packaging and technology base transitions.</p> <p>FY 2013 Accomplishments: Continue efforts to update/improve components, menus and packaging to increase consumption and overall nutritional intake of the family of Unitized Group Rations (UGRs) for UGR-A (FY15 menus), B, E and H&S (2015/16 DOP). Identify COTS/NDIs and/or develop new food components in-house, conduct in-house testing, down-select items and develop test menus for Warfighter evaluation. Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into group ration platforms to increase operational effectiveness, functionality and improve logistics. Transition to 6.5 for Warfighter testing.</p> <p>FY 2014 Plans: Continue efforts to update/improve components, menus and packaging to increase consumption and overall nutritional intake of the family of Unitized Group Rations (UGRs) for UGR-A (FY15 menus), B, E and H&S (2015/16 DOP). Identify COTS/NDIs and/or develop new food components in-house, conduct in-house testing, down-select items and develop test menus for Warfighter evaluation. Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into group ration platforms to increase operational effectiveness, functionality and improve logistics. Transition to 6.5 for Warfighter testing.</p> <p>FY 2015 Base Plans: Continue efforts to update/improve components, menus and packaging to increase consumption and overall nutritional intake of the family of UGRs for UGR-A (FY16 menus), B, E and H&S (2015/16 DOP). Identify COTS/NDIs and/or develop new food components in-house, conduct in-house testing, down-select items and develop test menus for Warfighter evaluation. Develop, integrate and validate state-of-the-art science</p>																							

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
and technology, food processing and primary/secondary packaging innovations into group ration platforms to increase operational effectiveness, functionality and improve logistics. Transition to 6.5 for Warfighter testing.							
Title: US Navy Standard Core Menu Continuous Product Improvement Project (NSCM)			0.162	0.220	0.155	-	0.155
Articles:			-	-	-	-	-
Description: Provide recommendations for upgrading/improving Navy Standard Core Menu components by introducing new preparation techniques to enhance menu acceptance and effectiveness while reducing labor requirements.							
FY 2013 Accomplishments: Continue to identify and validate COTS and NDI candidate enhancements to the NSCM. Provide recommendations for improving menu components by introducing new commercial items and state-of-the-art food preparation and feeding techniques to enhance menu acceptance and reduce labor requirements. Transition product summaries and results/recommendations to Naval Supply Systems Command (NAVSUP) for adoption and procurement.							
FY 2014 Plans: Continue to identify and validate COTS and NDI candidate enhancements to the NSCM. Provide recommendations for improving menu components by introducing new commercial items and state-of-the-art food preparation and feeding techniques to enhance menu acceptance and reduce labor requirements. Transition product summaries and results/recommendations to Naval Supply Systems Command (NAVSUP) for adoption and procurement.							
FY 2015 Base Plans: Continue to identify and validate COTS/NDI candidate enhancement to the NSCM. Provide recommendations for improving menu components by introducing new commercial items and state-of-the-art food preparation and feeding techniques to enhance menu acceptance and reduce labor requirements. Transition product summaries and results/recommendations to NAVSUP for adoption and procurement.							
Title: Integration of Performance Optimizing Compounds in Individual Rations.			-	-	0.108	-	0.108
Description: Transition advanced development of performance optimizing compounds in individual ration platforms and/or enhancement packs. Validate commercial viability for productions and develop protocols for use. Demonstrate efficacy and dosage to address specific user needs and environmental constraints. Finalize acquisition strategy for integration of selective performance optimizing compounds into ration platforms.							

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
<p>FY 2015 Base Plans: Work with industry to initiate commercial scale producibility; conduct sensory exam and storage studies; revise technical data and inspection plan; field test products in an operational environment.</p>					
<p>Title: Recovery Nutrition Components</p> <p>Description: Collaborate with the Office of the Surgeon General (OTSG), DoD Nutrition Committee, and United States Army Research Institute of Environmental Medicine (USARIEM) on the optimal nutritional profile for recovery food components to be developed. Develop highly acceptable, low weight/cube, shelf stable ration components that meet the desired nutritional profile for enhancing recovery after missions and high intensity training as well as enhancing performance in subsequent bouts of intense activity.</p>	-	-	0.076	-	0.076
<p>FY 2015 Base Plans: Complete evaluation of components; present results and recommendations for approval; develop and transition tech data packages.</p>					
<p>Title: Quality Kinetics/Rapid Fielding of Ration Components</p> <p align="right">Articles:</p> <p>Description: Confirm or optimize current accelerated storage protocols. Validate a predictive model for food degradation.</p>	0.052	0.100	-	-	-
<p>FY 2013 Accomplishments: Continue development of baseline predictive model. Complete storage studies, data collection and analysis. Validate model and implement updated storage protocols for operational ration components where feasible. Transfer updated protocols to food technologists to support future in-house product development efforts. Generate tech report summarizing results and facilitating tech transfer of model to food technologists and developers of COTS/NDI components.</p> <p>FY 2014 Plans: Transition and implement quantitative kinetics models utilizing analytical markers (fat oxidation calorimetry, etc) to 6.4 Assault/Special Purpose Ration Improvement Program (ASPIP) and Fielded Individual Ration Improvement Program (FIRIP). Integrate optimized quality kinetics models into current sensory evaluation system and adjust and optimize storage protocols and conditions using analytical testing/temperature kinetics and defined and recommended guidelines for conduction accelerated storage studies equivalent to Military storage requirements. Streamline and enhance evaluation process for identified new ration components</p>	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
(entrees, sides, snacks, bakery items) that fall within guidelines specified by the quality kinetics model, accelerate rapid fielding of specific ration component, decrease/minimize engineering support cases for quality related issues, and enhance development efficiency. Modify and transition technical data to Defense Logistics Agency - Troop Support.					
Title: Barrier Coating for Optimized Package Performance					
Articles:					
Description: Provides low-cost, non-foil, high performance packaging materials for incorporation into existing and future combat ration packaging systems, such as the Unitized Group Ration (UGR) and Meal, Ready-to-Eat (MRE).					
FY 2014 Plans:					
Determine optimal barrier structure and scale-up to pilot-scale production of prototype samples. Evaluate prototype packaging system for barrier and mechanical properties, and shelf life and rough handling.					
Title: Autonomous Shipboard Cleaning System (ASDS)					
Articles:					
Description: There is a need to develop an automated and innovative foodservice cleaning system for Navy legacy and future ships due to the planned reductions of Food Service Attendants (FSA), and Culinary Specialists (CS), required under the Navy Transformation Goal of optimized crewing.					
FY 2013 Accomplishments:					
Accept delivery of the contractor developed ASDS Phase II Small Business Innovation Research (SBIR) prototype, initiate a Phase III development effort. Conduct land-based testing at Natick Soldier Research Development and Engineering Center (NSRDEC) and coordinate enhanced simulation testing and demonstrations of the upgraded prototypes at Naval Surface Warfare Center's test facilities.					
Title: Integration of Selected Ration Components Using Novel Food Processing Technology to Individual Ration Platforms					
Articles:					
Description: Develop operational concept for integration of specific novel processed ration components into individual (as well as group and assault/special purpose) ration platforms. Establish baselines for nutrition retention, producibility and package utility. Evaluate baselines for novel processed components against					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
key performance parameters of known thermally processed ration components. Generate draft technical requirements and/or revised documents for novel processed ration components.					
<p>FY 2013 Accomplishments: Develop operational concept for integration of specific novel processed ration components into individual (as well as group and assault/special purpose) ration platforms. Establish baselines for nutrition retention, producibility and package utility. Evaluate baselines for novel processed components against key performance parameters of known thermally processed ration components. Generate draft technical requirements and/or revised documents for novel processed ration components.</p> <p>FY 2014 Plans: Develop operational concept for integration of specific novel processed ration components into individual (as well as group and assault/special purpose) ration platforms. Establish baselines for nutrition retention, producibility and package utility. Evaluate baselines for novel processed components against key performance parameters of known thermally processed ration components.</p>					
<p>Title: Containerized Ice Making System</p> <p align="right">Articles:</p> <p>Description: Develop a containerized ice making system to support a 600 person base camp for cooling drinking water in extreme arid conditions and support other ice requirements for those on the base camp and for soldiers going out on missions/patrols.</p> <p>FY 2013 Accomplishments: Conduct evaluations on available technologies that demonstrate that available systems were not satisfactory to meet the stated requirements of the user community. Develop a strategy to prototype a system that shall meet all of the stated performance requirements. Procure prototype from industry.</p> <p>FY 2014 Plans: Receive procured prototype(s) for production quality testing (PQT) at the Aberdeen Test Center. Use multiple prototypes and modified commercially available equipment to validate the current state of the technology to the user community.</p> <p>FY 2015 Base Plans:</p>	0.225 -	0.440 -	0.285 -	- -	0.285 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Conduct evaluation of integrated technologies in a realistic operating environment to include: modified commercial items, developmental prototypes and commercial industry technology demonstrators.					
Title: Co-Extruded Alternate Nutrient System (CANS)					
Articles:					
	0.080	0.157	-	-	-
	-	-	-	-	-
Description: Provide the Warfighter with functional multi-component bars and single matrices? pastes that serve as vehicles for optimizing nutrient delivery. Develop matrices that are best suited to deliver nutrients/ performance optimizers that are stable, functional and organoleptically appealing. Increase quality and variety of performance bars utilizing co-extrusion technologies.					
FY 2013 Accomplishments: Validate producibility; finalize development of mature products (based on sensory analysis, accelerated shelf life test and testing in a relevant environment) and finalize packaging requirements.					
FY 2014 Plans: Finalize FDA approval of selected performance optimizers. Coordinate remaining field testing with Individual Ration program. Validate manufacturing base and long term shelf life studies in coordination with production base. Generate draft technical requirements.					
Title: Alternative Polymer Processing Technology (APPT)					
Articles:					
	0.177	0.100	-	-	-
	-	-	-	-	-
Description: Improve ration packaging by enhancing package performance through the use of advanced polymer processing technologies, such as orientation, co-extrusion, and layer multiplying co-extrusion. Reduce packaging weight and waste. Improve packaging performance through enhanced mechanical and barrier properties.					
FY 2013 Accomplishments: Prototype packages will be fabricated and storage stability and rough handling studies will be conducted to demonstrate performance in a simulated environment. Contracts will be initiated for insect infestation studies. The technical risk associated with this project is minimized, given that several congressionally funded programs have laid the ground work for this research through current and past projects. Producibility studies and field testing will be performed on prototype packaging structures.					
FY 2014 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Continued producibility studies. Field testing to document Warfighter approval. Pending approval Joint Services Operational Rations Forum, procurement documents will be modified/produced and provided to DLA for inclusion in the MRE™, UGR® and/or FSR®.						
Title: Transition of Advanced Appliances for Field Kitchens						
		0.412	0.490	0.360	-	0.360
		-	-	-	-	-
Articles:						
Description: Provide the Warfighter with JP-8 fueled appliances that save fuel, are simple to use, provide a safe kitchen environment, and can easily be moved into buildings when necessary. Warfighters benefit from a safer, healthier, more comfortable kitchen environment, and equipment that facilitates preparation of quality A-ration meals. Existing appliances are only about 15-40% efficient; new burner technologies have demonstrated 75% efficiency, typical of stationary gas-fired equipment.						
FY 2013 Accomplishments: Validate producibility and finalize development of mature JP-8 appliances which have been successfully demonstrated in a relevant environment in a 6.3 technical demonstration; finalize performance requirements. Perform cost evaluation of relevant appliances and JP-8 burner technologies. Finalize integration of appliances into modular cabinet interface for kitchen platforms.						
FY 2014 Plans: Continue development, integration and test of JP-8 powered burner and appliance interfaces. Develop clear platform requirements for Battlefield Kitchen and continue testing modular appliances for legacy system compatibility.						
FY 2015 Base Plans: Perform comprehensive evaluation of appliances integrated with newly developed heating technologies. Verify performance and compatibility with multiple platforms and in dismantled operation. Complete evaluation of appliances mounted on dedicated kitchen platform to prove out component and subsystem maturity.						
Title: Permeability Modeling of Advanced Packaging Systems (PMAPS)						
		-	0.140	-	-	-
		-	-	-	-	-
Articles:						
Description: Expand upon the current film based permeability prediction model to allow for permeability prediction of packaging systems. Determine the total barrier effect of combined packaging technologies developed under research programs.						
FY 2014 Plans:						

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Conduct pilot-scale production runs to produce packaging films for conversion into pouches and filling with selected food items. Conduct storage study to include sensory and analytical testing such as water activity and headspace analysis to validate model. A validation report will be prepared at the end of the storage study.						
Title: Packaging Optimization with Polymeric Microspheres (POPM)						
	Articles:	-	0.100	-	-	-
		-	-	-	-	-
Description: Develop production base for polymeric films containing expandable microspheres for use in reduced-weight, high-performance ration packaging applications which will provide reduced density, enhanced thermal properties and cost savings.						
FY 2014 Plans: Collaboration will occur with industrial partners (material suppliers and converters) to produce material at the pilot-scale level, and to fabricate Flameless Ration Heater pouches and Meal Ready-to-Eat® entree bags. Collaboration will also occur between technical teams, DLA-Troop Support, and industrial partners. Cost validation analyses will be performed to confirm affordability.						
Title: Navy Food Service Analysis Tool						
	Articles:	-	0.349	0.232	-	0.232
		-	-	-	-	-
Description: Develop a software analysis tool for Navy Foodservice that performs the following tasks: Automatically calculate all storage space factors and requirements for naval vessels based off the specific Navy Standard Core Menu (NSCM), crew size, Naval Ship's Technical Manual 096, Weights and Stability, Naval Vessel Requirements Food Service Facility Design Manual, Build Specifications 671, 672, and Type Commander established endurance levels.						
FY 2014 Plans: Develop automated subsistence inventory management, tracking and direct routing for all storage areas with mobile scanning technology capability; Conduct in-house tests & evaluation; Coordinate software Navy AIT approval/certification						
FY 2015 Base Plans: Coordinate and conduct shipboard user evaluations with the Navy; complete software Navy AIT approval/certification; transition information to Navy.						
Title: Integrate Commercial Appliances with Jet Propellant 8 (JP8) Fired Burners.						
		-	-	0.228	-	0.228

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
<p>Description: Use currently available or modified JP-8 fired burners to operate commercially available griddles, ovens, skillets and other cooking appliances. Increase military kitchen reliability and mobility by eliminating the need to operate on military unique fuel-fired equipment. Increase system maintainability by leveraging the logistical support of the highly matured commercial kitchen equipment industry.</p> <p>FY 2015 Base Plans: Use available or modified JP-8 fired burners to operate commercial food service equipment for Marine Corp field feeding operations. Identify candidate burner technologies for their potential integration into commercial food service equipment; design the combustion chamber for each appliance and integrate burner with appliance controls and exhaust.</p>					
<p>Title: Block Upgrades and Operational Improvements for Expeditionary Field Feeding Equipment.</p> <p>Description: Eliminate the sole sourcing of tray ration heater component parts. Reduce overall water consumption through the use of non-immersive cooking technologies and more efficient ware-washing equipment. Increase Kitchen flexibility through appliance upgrades. To reduce the overall fuel consumption of Expeditionary Field Feeding Equipment by minimizing the production of and making use of the waste heat produced through JP-8 combustion.</p> <p>FY 2015 Base Plans: Enhance the ability of the USMC to prepare all operational rations during expeditionary operations. Identify, procure, and evaluate candidate burners for tray ration reset; develop kit and procedures for install in Tray Ration Heater (TRH); conduct technical evaluation for heat exchangers in Efficiency Field Kitchen (EFK).</p>	-	-	0.224	-	0.224
<p>Title: Joint Inter-service Field Feeding Burner</p> <p align="right">Articles:</p> <p>Description: Develop a Joint-Service, government owned JP-8 fuel fired burner for field kitchen appliances. Government will control configuration, procurement, and support decisions. Establish parts list using widely supportable supply chain in field operations.</p> <p>FY 2014 Plans: Build Design Validation (DV) units using a supportable, commercial bill of materials. Test in a high fidelity, realistic operating environment and conduct supportability validation. Prepare Technical Data Package.</p> <p>FY 2015 Base Plans:</p>	- -	0.380 -	0.140 -	- -	0.140 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Use the burner baseline developed in this program to qualify acceptable appliance designs that interface properly with the burner. Integrate tech data package into appliance configuration control documentation.					
Accomplishments/Planned Programs Subtotals	3.576	5.185	3.482	-	3.482

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• RDT&E 654713.548: <i>Military Subsistence System</i>	1.901	1.938	1.335	-	1.335	2.239	2.207	2.442	2.448	Continuing	Continuing
• OPA M65801: <i>Refrigerated Containers</i>	17.833	28.376	10.290	-	10.290	11.970	12.832	15.642	14.128	Continuing	Continuing

Remarks

D. Acquisition Strategy
Project development will transition to Engineering & Manufacturing Development and production.

E. Performance Metrics
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2015 Army												Date: June 2014				
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Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Combat Feeding Program Management	Various	RDECOM, Natick, MA : Natick, MA	4.484	0.428	Jan 2013	0.532	Apr 2014	0.357	Dec 2014	-		0.357	Continuing	Continuing	Continuing	
SBIR+STTR	TBD	Various : Various	0.117	-		-		-		-		-	-	0.117	-	
Subtotal			4.601	0.428		0.532		0.357		-		0.357	-	-	-	
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Joint Service Food/Combat Feeding Equipment	Various	RDECOM, Natick, MA : Natick, MA	34.425	1.364	Nov 2013	1.952	Mar 2014	1.307	Dec 2014	-		1.307	Continuing	Continuing	Continuing	
Joint Service Food/Combat Feeding Equipment	Various	Various : Various	22.664	1.266	Nov 2013	2.066	Mar 2014	1.385	Dec 2014	-		1.385	Continuing	Continuing	Continuing	
Subtotal			57.089	2.630		4.018		2.692		-		2.692	-	-	-	
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Joint Service Food/Combat Feeding Equipment	Various	DTC/AEC : National Capitol Region	9.128	0.518	Nov 2013	0.635	May 2014	0.433	May 2015	-		0.433	Continuing	Continuing	Continuing	
Subtotal			9.128	0.518		0.635		0.433		-		0.433	-	-	-	
Project Cost Totals			70.818	3.576		5.185		3.482		-		3.482	-	-	-	
Remarks																

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Exhibit R-4, RDT&E Schedule Profile: PB Amended 2015 Army **Date:** June 2014

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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Modify Production Change Request (PCR) of APPT and Transition to DLA-TS								■																					
Draft SOW and award contract for Navy Food Service Analysis Tool							■																						
Conduct in-house tests & evaluation for Navy Food Service Analysis Tool												■																	
Identify candidate burner technology for potential integration into comm											■	■																	
Identify, procure, and evaluate candidate burners for tray ration heater reset											■	■																	
Technical evaluation for heat exchangers in EFK; procurement of nesting sinks												■	■																
Test Joint Inter-Service Burner in a high fidelity, realistic operating environm							■																						
Develop Engineering Change Proposal for Diesel/Electric TriCon Refer System																				■									
Build standalone capability for Diesel/Electric powered TRCS																■	■												
Award contract to integrate improved refer unit with MTRCS platform												■	■																
Coordinate packaging specifications with ration assemblers/producers							■	■																					
Conduct technology demonstration of Ice Making Systems				■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Develop performance specs based on DV of Ice Making Systems											■	■																	

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2015 Army **Date:** June 2014

Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>	Project (Number/Name) 610 / <i>Food Adv Development</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Evaluate MRE, FSR, MCW & LRP	1	2009	4	2021
Evaluate UGR Enhancements	1	2009	4	2021
Transition First Strike Ration (FSR) components to EMD	1	2009	4	2014
Transition advanced development of individual and group ration components to EMD	1	2009	4	2021
Provide NAVSUP w/CPI, evaluations and menu development to support NSCM upgrades	1	2010	4	2021
Conduct DV on JP8 Fired Commercial Appliances	2	2014	4	2014
USMC Field Kitchen Modernization Effort	1	2014	4	2015
Aircrew Build to Order Meal Module User Eval and Final Configuration	1	2012	4	2013
Barrier Coating prototype Evaluation and Field Test	1	2012	4	2014
Develop/implement updated Quality Kinetics storage protocols	1	2012	4	2013
Establish baseline, evaluate and transition novel processed ration components	1	2013	4	2014
Field evaluation of Multi-Functional Secondary Packaging	4	2012	4	2013
Transition of Advanced Appliances for Field Kitchens- DV of Prototypes	3	2013	3	2016
Finalize Packaging Requirements Based on Producibility Tests	1	2013	4	2013
Field evaluation of Alternative Polymer Processing Technology (APPT)	1	2013	2	2014
Modify Production Change Request (PCR) of APPT and Transition to DLA-TS	4	2014	4	2014
Draft SOW and award contract for Navy Food Service Analysis Tool	3	2014	3	2014
Conduct in-house tests & evaluation for Navy Food Service Analysis Tool	4	2015	4	2015
Identify candidate burner technology for potential integration into comm	1	2015	2	2015
Identify, procure, and evaluate candidate burners for tray ration heater reset	1	2015	2	2015
Technical evaluation for heat exchangers in EFK; procurement of nesting sinks	3	2015	4	2015

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2015 Army **Date:** June 2014

Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>	Project (Number/Name) 610 / <i>Food Adv Development</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
Test Joint Inter-Service Burner in a high fidelity, realistic operating environm	3	2014	3	2014
Develop Engineering Change Proposal for Diesel/Electric TriCon Refer System	4	2017	4	2017
Build standalone capability for Diesel/Electric powered TRCS	1	2017	3	2017
Award contract to integrate improved refer unit with MTRCS platform	3	2015	4	2015
Coordinate packaging specifications with ration assemblers/producers	3	2014	2	2015
Conduct technology demonstration of Ice Making Systems	1	2014	4	2015
Develop performance specs based on DV of Ice Making Systems	1	2015	3	2015

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army										Date: June 2014		
Appropriation/Budget Activity 2040 / 4					R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>				Project (Number/Name) C08 / <i>Rapid Equipping Force</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
C08: <i>Rapid Equipping Force</i>	-	12.360	6.500	6.120	4.500	10.620	5.764	5.870	5.869	4.609	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Equipment mix and configuration may change based on changes in operational environment and circumstances.

A. Mission Description and Budget Item Justification

The United States Army Rapid Equipping Force (REF) harnesses current and emerging technologies to provide rapid solutions to the urgently required capabilities of US Army forces employed globally. The REF combines and integrates functions that cross several Army staff elements and Army Service Component Commands (ASCC) to accelerate materiel solutions and technology insertion to forces on a global scale. The REF provides the Army's rapid response capability to develop, prototype, acquire, integrate and sustain Commercial-Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) solutions to meet urgent combat requirements for deployed forces. It develops and inserts selected future force technologies, capabilities and surrogate material solutions into committed, deploying and transformational forces for operational evaluation, assessment and spiral development. It plans and executes assessments and studies of Army practices and issues concerning operational needs, desired future force capabilities and relevant Army business practices to provide feedback to Senior Army Leaders.

The REF bridges the gap between the lengthy acquisition process and immediate equipping needs. We pursue tangible solutions that can be equipped within a goal of 90 days. The REF focuses on finding effective game-changing capabilities to increase Soldier effectiveness, protection and lethality in any operational environment. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF Headquarters Operations team will coordinate in theater work with Army Service Component Commands of the Combatant Commands (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure, deliver and sustain solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.

As the REF procures the COTS and GOTS solutions in the future that are not Type Classified or an Army Program of Record (POR), there will be a substantial logistics/sustainment tail that accompanies these capabilities, particularly as these solutions are being employed in immature or austere theaters where the logistics infrastructure is not already established.

The REF works directly with Operational Commanders at Brigade and below to find solutions to identified equipping requirements. These solutions may result in procurement of new or existing military/commercial materiel equipment, or accelerated development of a Future Force materiel solution for insertion into the current force now.

The REF key tasks are:

- Partner with Army Service Component Commands and be responsive to tactical unit commanders in a global operating environment

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army	Date: June 2014
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- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement/Joint Emergent Operational Needs Statement (ONS/JUONS/JEONS) Gaps to meet urgent needs
- Develop material solutions to counter emerging global Asymmetric Threats with reduced Soldiers in the operational environment
- Ensure training, transportation, and sustainment are provided with every capability
- Cultivate and rapidly insert emerging technologies into Soldiers hands
- Conduct operational assessments to provide useful operator feedback to the Army
- Transition effective projects through Capability Development for Rapid Transition (CDRT) to support long-term sustainment
- Be aggressive and push the acquisition envelope, but operate within the law
- Integrate with existing Army organizations and systems to enable them to recognize and solve problems for tactical units

The REF Integrated Priority list (RIPL) consists of the REF top seven priorities based on requirements received from deployed units, and drives all REF efforts. The priorities with associated metrics as of 31 January 2014:

1. Dismounted Improvised Explosive Device (IED) Defeat (24 Requirements/13 Projects)
2. Small Combat Outpost (COP)/Patrol Base (PB) Sustainment (35 Requirements/32 Projects)
3. Small Combat Outpost (COP)/Patrol Base (PB) Force Protection (47 Requirements/32 Projects)
4. Dismounted Operations Support (60 Requirements/43 Projects)
5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OEs) (49 Requirements/30 Projects)
6. Dismounted Blue Force Tracking and Mission Command (12 Requirements/7 Projects)
7. Other (43 Requirements/24 Projects)

Total: 270 Requirements/181 Projects

FY12 metric shows the REF average procurement unit cost of ~\$1.1 million per requirement.

REF supports COCOM/ASCC based emerging rapid equipment requirements. Army Senior Leadership has determined the REF will be an enduring organization (Base funded) per Headquarters, Department of the Army, Deputy Chief of Staff memo, SUBJECT: Implementation Plan for Stabilization of the Rapid Equipping Force (REF), signed by: Joseph W. Westphal, dated 30 January 2014.

The REF FY15 RDT&E Request of \$6.120 million (Base) and \$4.500 million (OCO) integrates, coordinates, deploys and provides urgent material capabilities to deployed and pre-deploying units in support of Joint and Army Forces Commanders to enhance the combat effectiveness of the operating force and enable the defeat of asymmetric threats. The emphasis for RDT&E funding is on Testing and Evaluation that supports projects in the areas of Force Protection; Improvised Explosive Device (IED) Detection and Defeat; Intelligence, Surveillance and Reconnaissance (ISR) capabilities; and Tactical Command; Control and Communication tools.

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RDT&E funding also provides the REF the flexibility to invest in near-term, innovative solutions. RDT&E funds are necessary in the vast majority of all REF projects. REF uses RDT&E funds to work with industry and Other Governmental Agencies (OGAs) in order to further develop high (>6) Technology Readiness Level (TRL) or advanced technologies that often only need small amounts of funding in order to help them achieve a maturity level that is suitable to solve deployed US Army Forces problems with low investments for high payoffs. REF requires RDT&E funds to integrate several different Commercial-Off-The-Shelf/Government-Off-The-Shelf (COTS/GOTS) technologies into one capability that solves the tougher and more complex problems. REF uses RDT&E funds to conduct demonstrations and tests to validate technology solutions. REF requires RDT&E funds in order to modify existing technologies that were developed for one purpose but now may be suitable to solve another problem. REF Expeditionary Labs use RDT&E funds to develop and adapt technologies that meet immediate requirements forward in the theaters of operation with the active assistance of the Soldier in the solution development process. REF requires RDT&E funds to test technologies in order to ensure suitability and safety before equipping the Soldier- any modified Commercial-Off-The-Shelf/Government-Off-The-Shelf (COTS/GOTS) item has to be tested.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
<p>Title: Rapid Equipping Force</p> <p align="right">Articles:</p> <p>Description: Funding is provided for the following effort</p> <p>FY 2013 Accomplishments: The demand for REF 10-liner requirements has continued at FY12 levels based on the increased tempo of transitioning brigades in Operation Enduring Freedom (OEF) with 9 month deployments; the expansion of brigades' operational environments (OE's) that required smaller units to operate in more isolated areas; the expansion of Army Special Operations Forces Village Stability Operations (VSO) efforts; and the introduction of Security Force Advisory Assistance Teams (SFAATs) - a new force structure and role in Operation Enduring Freedom (OEF). For FY13 the REF projected 259 requirements. At the end of FY13 the REF had 311 total requirements – 186 were OCO requirements - this is 36 OCO requirements more than projected.</p> <p>FY 2014 Plans: REF mission expands to perform Direct Support (DS) to globally deployed Soldiers, Army Service Component Commands of the Combatant Commands, regionally aligned Brigade Combat Teams and other Department of Defense (DoD) organizations. During the same period we expect to see an increase in requirements submitted by Army Special Operations Forces (SOF) in other areas of the world as well as from brigades employed in more global roles, such as the regionally aligned Brigade Combat Teams, and their logistical support elements. REF's Expeditionary Labs are deployed to provide engineer support directly to Battalion and Brigade Forward Operating Bases/Combat Outposts/Patrol Bases and work side-by-side with Soldiers as they execute their missions. Engineers connect directly to Army, Department of Defense (DoD) and National Labs to conduct prototype design while including the users' immediate feedback. We also expect to play a much more deliberate role in providing support to the Army's Global Response Force (GRF) as they prepare for a wider range of</p>	12.360	6.500	6.120	4.500	10.620
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
<p>response missions. For FY14 the REF projected 210 requirements (120 Base, 90 OCO). After seven months (30 April 2014) into the FY the REF is at 236 requirements – of which 202 are OCO requirements. At this pace the REF will have 348 total OCO requirements by the end of FY14 – this is 258 requirements over the projected.</p> <p>FY 2015 Base Plans: The REF partners with the Army Service Component Commands (ASCC) and Army SOF community to perform Direct Support (DS) to globally deployed Soldiers and regionally aligned Brigade Combat Teams. We anticipate an increased need for flexibility to develop technological solutions supporting the reduced numbers of Soldiers operating globally in order to fill force protection gaps in the face of a smaller and more lethal terrorism threat. We expect to increase our engagement within the Army Service Component Commands (ASCC) in order to address capability gaps generated by geographical and environmental constraints and improve our understanding of evolving threats and operating conditions within the respective ASCC areas of operations. REF's Expeditionary Labs are deployed to provide engineer support directly to Soldiers as they execute their missions in austere environments within a smaller logistical footprint. Engineers connect directly to Army, DoD and National Labs to conduct prototype design while including the user's immediate feedback. We expect to insert emerging technologies into ASCC level exercises in order to validate concept of operations (CONOPS) and Tactics, Techniques and Procedures (TTP). We also expect to play a much more deliberate role in providing support to the Army's Global Response Force (GRF) as they prepare for a wider range of response missions. We anticipate increased coordination with Army Technology enabled Capabilities Demonstrations (TeCD) and Joint Capabilities Technology Demonstrations in order to leverage developed residual technologies to rapidly address identified critical capability gaps and gain immediate feedback through limited user evaluations. In accordance with REF's participation in the OSD led quick reaction capability effort the Army determined the REF would provide the Army's warm base capability with 71 requirements in FY15.</p> <p>FY 2015 OCO Plans: For FY15 the REF is projecting 31 of the 71 requirements to be from the OCO geographical area IAW current plans to continue to support the residual force in Afghanistan as well as US Army forces in other OCO designated geographic areas listed in the 9 September 2010 Office of Management and Budget document titled "Criteria for War/Overseas Contingency Operation Funding Requests." The planned average cost per requirement was ~\$1.1M (FY 08-12 average).</p> <p>For FY15 the REF projects 71 requirements in the following REF Integrated Priority List (RIPL):</p>					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
1. Dismounted Improvised Explosive Device (IED) Defeat (\$267K)					
2. Small Combat Outpost (COP) /Patrol Base (PB) Sustainment (\$389K)					
3. Small Combat Outpost (COP) /Patrol Base (PB) Force Protection (\$522K)					
4. Dismounted Operations Support (\$667K)					
5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OEs) (\$544K)					
6. Dismounted Blue Force Tracking and Mission Command (\$133K)					
7. Others (\$478K)					
The REF also, anticipated ATEC testing and evaluation cost of \$1.500M. REF requires RDT&E funds to test technologies in order to ensure suitability and safety before equipping the Soldier- any modified Commercial-Off-The-Shelf/Government-Off-The-Shelf (COTS/GOTS) item has to be tested.					
Accomplishments/Planned Programs Subtotals	12.360	6.500	6.120	4.500	10.620

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• M08101: <i>Other Procurement Army</i>	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
• 121018000: <i>Operations and Maintenance, Army</i>	115.130	32.048	20.358	74.000	94.358	20.626	20.687	20.826	20.975	Continuing	Continuing

Remarks

D. Acquisition Strategy

The United States Army Rapid Equipping Force harnesses current and emerging technologies to provide rapid solutions to the urgently required capabilities of US Army Forces employed globally. The REF focus is on rapidly placing game-changing capabilities into Soldiers' hands. This mission is accomplished in one of two ways: rapidly adapting Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) equipment to meet operational needs and developing emerging deployable capability via interaction with research and development organizations and academia. All capabilities are safety tested prior to insertion into operational environments. Training and sustainment is provided for every capability until it is transitioned to an approved program of record or terminated through the Capabilities Development for Rapid Transition (CDRT) process. Operational assessments are conducted to provide feedback in support of Army equipping and fielding decisions. REF capabilities routinely serve to bridge specific Operational Needs Statement (ONS), Joint Urgent Operational Needs Statement (JUONS) and Joint Emergent Operational Needs Statement (JEONS) gaps to meet urgent requirements.

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E. Performance Metrics N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2015 Army **Date:** June 2014

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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Dismounted Improvised Explosive Device (IED) Defeat	C/FFP	Various : Various	1.022	0.894		0.444		0.444		0.267		0.711	Continuing	Continuing	Continuing
Dismounted Operations Support	C/FFP	Various : Various	1.086	0.969		1.113		1.113		0.667		1.780	Continuing	Continuing	Continuing
Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable OE's	C/FFP	Various : Various	1.885	1.923		0.907		0.907		0.544		1.451	Continuing	Continuing	Continuing
Small Combat Outpost (COP) / Patrol Base (PB) Force Protection and Sustainment	C/FFP	Various : Various	1.853	1.885		-		-		-		-	Continuing	Continuing	Continuing
Other-REF RIPL Priorities (5-10)	C/FFP	Various : Various	4.154	4.624		-		-		-		-	Continuing	Continuing	-
Other	C/FFP	Various : Various	0.000	-		0.796		0.796		0.478		1.274	-	2.070	-
Base: Various Projects-Protect the Force in Counter Insurgency	C/FFP	Various : Various	11.841	-		-		-		-		-	-	11.841	-
Small Combat Outpost (COP)/Patrol Base (PB) Sustainment	C/FFP	Various : Various	0.000	-		0.648		0.648		0.389		1.037	-	1.685	-
Base: Various Projects-Enhance Intelligence Surveillance Recon	C/FFP	Various : Various	9.009	-		-		-		-		-	-	9.009	-
Small Combat Outpost (COP)/Patrol Base (PB) Force Protection	C/FFP	Various : Various	0.000	-		0.870		0.870		0.522		1.392	-	2.262	-
Dismounted Blue Force Tracking and Mission Command	C/FFP	Various : Various	0.000	-		0.222		0.222		0.133		0.355	-	0.577	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2015 Army **Date:** June 2014

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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Base: Various Projects-Logistics/Medical in Counterinsurgency Ops	C/FFP	Various : Various	1.639	-		-		-		-		-	-	1.639	-
Base: Various Projects-Timeliness of Analysis and Information Dissemination	C/FFP	Various : Various	6.961	-		-		-		-		-	-	6.961	-
Congressional Add-Squad Mission Support System (SMSS)	C/FFP	Various : Various	1.600	-		-		-		-		-	-	1.600	-
SSTR/Economic Assumptions/FFRDC and SBIR	C/FFP	Various : Various	1.090	-		-		-		-		-	-	1.090	-
OCO: Rapid Equipping Force	C/FFP	Various : Various	19.190	-		-		-		-		-	-	19.190	-
Subtotal			61.330	10.295		5.000		5.000		3.000		8.000	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
ATEC (REF Integrated Priority List 1-10)	C/FFP	Various : Various	7.779	2.065		1.500		-		-		-	Continuing	Continuing	Continuing
ATEC (REF Integrated Priority List 1-7)	C/FFP	Various : Various	0.000	-		-		1.120		1.500		2.620	-	2.620	-
Subtotal			7.779	2.065		1.500		1.120		1.500		2.620	-	-	-

			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			69.109	12.360	6.500	6.120	4.500	10.620	-	-	-

Remarks