Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Navy

Justification Book Volume 1 of 1

Procurement, Marine Corps

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Table of Volumes

Navy..... Volume 1

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Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - v

Comptroller Exhibit P-1.....Volume 1 - vii

Master Line Item Table of Contents (by Appropriation then Line Number).....Volume 1 - xxiii

Master Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - xxix

Line Item Table of Contents (by Appropriation then Line Number).....Volume 1 - xxxiii

Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - xxxix

Master Exhibit P-1.....Volume 1 - xliii

Exhibit P-1.....Volume 1 - lix

Exhibit P-40's.....Volume 1 - 1

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Procurement, Marine Corps

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machines tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, $1,343,511,000, to remain available for obligation until September 30, 2016, of which $64,541,000 shall be available for the Marine Corps Reserve.

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Marine Corps	2,756,566	1,431,276	943,683		2,374,959
Total Department of the Navy	2,756,566	1,431,276	943,683		2,374,959

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:42:57
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2014 Base
Procurement, Marine Corps	1,343,511
Total Department of the Navy	1,343,511

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Marine Corps

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
02. Weapons and combat vehicles	347,243	341,002	118,860		459,862
03. Guided missiles and equipment	135,040	51,412	70,760		122,172
04. Communications And Electronics Equipment	1,123,106	709,536	173,599		883,135
05. Support Vehicles	460,086	167,285	18,108		185,393
06. Engineer and Other Equipment	691,001	350,530	562,356		912,886
07. Spares and Repair Parts	90	3,190			3,190
20. Undistributed		-191,679			-191,679
Total Procurement, Marine Corps	2,756,566	1,431,276	943,683		2,374,959

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Marine Corps

Budget Activity	FY 2014 Base
02. Weapons and combat vehicles	111,608
03. Guided missiles and equipment	87,000
04. Communications And Electronics Equipment	710,818
05. Support Vehicles	105,960
06. Engineer and Other Equipment	314,425
07. Spares and Repair Parts	13,700
20. Undistributed	
Total Procurement, Marine Corps	1,343,511

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
	Budget Activity 02: Weapons and combat vehicles												
	Tracked Combat Vehicles												
1	AAV7A1 PIP	A		9,931		16,089						16,089	U
2	LAV PIP	A		171,013		186,216		10,000				196,216	U
	Artillery and Other Weapons												
3	Expeditionary Fire Support System	A		9,663		2,502						2,502	U
4	155mm Lightweight Towed Howitzer	B		21,552		17,913						17,913	U
5	High Mobility Artillery Rocket System	A		26,896		47,999		108,860				156,859	U
6	Weapons and Combat Vehicles Under $5 Million	A		42,221		17,706						17,706	U
	Other Support												
7	Modification Kits	A		52,172		48,040						48,040	U
8	Weapons Enhancement Program	A		13,795		4,537						4,537	U
	Total Weapons and combat vehicles			347,243		341,002		118,860				459,862	
	Budget Activity 03: Guided missiles and equipment												
	Guided Missiles												
9	Ground Based Air Defense	A		12,287		11,054						11,054	U
10	Javelin	A	15	2,527				29,158				29,158	U
11	Follow On To SMAW	A		37,300		19,650						19,650	U

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
Budget Activity 02: Weapons and combat vehicles					
	Tracked Combat Vehicles				
1	AAV7A1 PIP	A		32,360	U
2	LAV PIP	A		6,003	U
	Artillery and Other Weapons				
3	Expeditionary Fire Support System	A		589	U
4	155mm Lightweight Towed Howitzer	B		3,655	U
5	High Mobility Artillery Rocket System	A		5,467	U
6	Weapons and Combat Vehicles Under $5 Million	A		20,354	U
	Other Support				
7	Modification Kits	A		38,446	U
8	Weapons Enhancement Program	A		4,734	U
Total Weapons and combat vehicles				111,608	
Budget Activity 03: Guided missiles and equipment					
	Guided Missiles				
9	Ground Based Air Defense	A		15,713	U
10	Javelin	A	219	36,175	U
11	Follow On To SMAW	A			U

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
12	Anti-Armor Weapons System-Heavy (AAWS-H)			19,606		20,708						20,708	U
	Other Support												
13	Modification Kits	A		63,320				41,602				41,602	U
Total Guided missiles and equipment				135,040		51,412		70,760				122,172	
Budget Activity 04: Communications And Electronics Equipment													
	Command and Control Systems												
14	Unit Operations Center	A		16,848		1,420						1,420	U
	Repair and Test Equipment												
15	Repair and Test Equipment	A		50,099		25,127		13,632				38,759	U
	Other Support (Tel)												
16	Combat Support System	A		25,461		25,822						25,822	U
17	Modification Kits	A		2,331		2,831		2,831				5,662	U
	Command and Control System (Non-Tel)												
18	Items Under $5 Million (Comm & Elec)	A		8,633		5,498						5,498	U
19	Air Operations C2 Systems	A		49,388		11,290	51	15,575			51	26,865	U
	Radar + Equipment (Non-Tel)												
20	Radar Systems	A		66,765		128,079		8,015				136,094	U
21	RQ-21 UAS				5	27,619					5	27,619	U

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Department of the Navy
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Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
12	Anti-Armor Weapons System-Heavy (AAWS-H)			1,136	U
	Other Support				
13	Modification Kits	A		33,976	U
	Total Guided missiles and equipment			87,000	
	Budget Activity 04: Communications And Electronics Equipment				
	Command and Control Systems				
14	Unit Operations Center	A		16,273	U
	Repair and Test Equipment				
15	Repair and Test Equipment	A		41,063	U
	Other Support (Tel)				
16	Combat Support System	A		2,930	U
17	Modification Kits	A			U
	Command and Control System (Non-Tel)				
18	Items Under $5 Million (Comm & Elec)	A		1,637	U
19	Air Operations C2 Systems	A		18,394	U
	Radar + Equipment (Non-Tel)				
20	Radar Systems	A		114,051	U
21	RQ-21 UAS		25	66,612	U

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Department of the Navy
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(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
	Intell/Comm Equipment (Non-Tel)												
22	Fire Support System	A		5,090		7,319						7,319	U
23	Intelligence Support Equipment	B		111,408		7,466		35,310				42,776	U
26	RQ-11 UAV			2,104		2,318						2,318	U
27	DCGS-MC	A		10,789		18,291						18,291	U
	Other Comm/Elec Equipment (Non-Tel)												
28	Night Vision Equipment	A		16,876		48,084	332	652			332	48,736	U
	Other Support (Non-Tel)												
29	Common Computer Resources	A		235,808		206,708	25	19,807			25	226,515	U
30	Command Post Systems	A		116,347		35,190						35,190	U
31	Radio Systems	A		216,439		89,059	74	36,482			74	125,541	U
32	Comm Switching & Control Systems	A		138,223		22,500	4	41,295			4	63,795	U
33	Comm & Elec Infrastructure Support	A		48,891		42,625						42,625	U
999	Classified Programs			1,606		2,290						2,290	U
	Total Communications And Electronics Equipment			1,123,106		709,536		173,599				883,135	
	Budget Activity 05: Support Vehicles												
	Administrative Vehicles												
34	Commercial Passenger Vehicles	A		894		2,877						2,877	U
35	Commercial Cargo Vehicles	A		14,248		13,960						13,960	U

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Department of the Navy
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
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(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
	Intell/Comm Equipment (Non-Tel)				
22	Fire Support System	A		3,749	U
23	Intelligence Support Equipment	B		75,979	U
26	RQ-11 UAV			1,653	U
27	DCGS-MC	A		9,494	U
	Other Comm/Elec Equipment (Non-Tel)				
28	Night Vision Equipment	A		6,171	U
	Other Support (Non-Tel)				
29	Common Computer Resources	A		121,955	U
30	Command Post Systems	A		83,294	U
31	Radio Systems	A		74,718	U
32	Comm Switching & Control Systems	A		47,613	U
33	Comm & Elec Infrastructure Support	A		19,573	U
999	Classified Programs			5,659	U
	Total Communications And Electronics Equipment			710,818	
	Budget Activity 05: Support Vehicles				
	Administrative Vehicles				
34	Commercial Passenger Vehicles	A		1,039	U
35	Commercial Cargo Vehicles	A		31,050	U

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

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

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	Tactical Vehicles												
36	5/4T Truck HMMWV (MYP)	A				8,052						8,052	U
37	Motor Transport Modifications	A		104,189		50,269						50,269	U
38	Medium Tactical Vehicle Replacement	A		98,224	32		32	10,466			64	10,466	U
39	Logistics Vehicle System Rep	A	218	191,354	8	37,262					8	37,262	U
40	Family of Tactical Trailers	A		46,674		48,160		7,642				55,802	U
	Other Support												
41	Items Less Than $5 Million	A		4,503		6,705						6,705	U
Total Support Vehicles				460,086		167,285		18,108				185,393	
	Budget Activity 06: Engineer and Other Equipment												
	Engineer and Other Equipment												
42	Environmental Control Equip Assort	A		21,509		13,576						13,576	U
43	Bulk Liquid Equipment	A		28,339		16,869		18,239				35,108	U
44	Tactical Fuel Systems	A		22,097		19,108		51,359				70,467	U
45	Power Equipment Assorted	A		134,494		56,253		20,247				76,500	U
46	Amphibious Support Equipment	A		5,533		13,089						13,089	U
47	EOD Systems	A		220,218		73,699	207	362,658			207	436,357	U
	Materials Handling Equipment												
48	Physical Security Equipment	A		65,247		3,510		55,500				59,010	U

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(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
	Tactical Vehicles				
36	5/4T Truck HMMWV (MYP)	A		36,333	U
37	Motor Transport Modifications	A		3,137	U
38	Medium Tactical Vehicle Replacement	A			U
39	Logistics Vehicle System Rep	A			U
40	Family of Tactical Trailers	A		27,385	U
	Other Support				
41	Items Less Than $5 Million	A		7,016	U
	Total Support Vehicles			105,960	
	Budget Activity 06: Engineer and Other Equipment				
	Engineer and Other Equipment				
42	Environmental Control Equip Assort	A		14,377	U
43	Bulk Liquid Equipment	A		24,864	U
44	Tactical Fuel Systems	A		21,592	U
45	Power Equipment Assorted	A		61,353	U
46	Amphibious Support Equipment	A		4,827	U
47	EOD Systems	A		40,011	U
	Materials Handling Equipment				
48	Physical Security Equipment	A		16,809	U

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
49	Garrison Mobile Engineer Equipment (GMEE)	A		11,193		11,490						11,490	U
50	Material Handling Equip	A		79,608		20,659		19,100				39,759	U
51	First Destination Transportation	A		1,462		132						132	U
	General Property												
52	Field Medical Equipment	A		25,909		31,068		15,751				46,819	U
53	Training Devices	B		15,477		45,895		3,602				49,497	U
54	Container Family	A		3,135		5,801						5,801	U
55	Family of Construction Equipment	A		46,670		23,939		15,900				39,839	U
56	Rapid Deployable Kitchen	A		5,026		8,365						8,365	U
	Other Support												
57	Items Less Than $5 Million	A		5,084		7,077						7,077	U
Total Engineer and Other Equipment				691,001		350,530		562,356				912,886	
Budget Activity 07: Spares and Repair Parts													
	Spares and Repair Parts												
58	Spares and Repair Parts	A		90		3,190						3,190	U
Total Spares and Repair Parts				90		3,190						3,190	

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
49	Garrison Mobile Engineer Equipment (GMEE)	A		3,408	U
50	Material Handling Equip	A		48,549	U
51	First Destination Transportation	A		190	U
	General Property				
52	Field Medical Equipment	A		23,129	U
53	Training Devices	B		8,346	U
54	Container Family	A		1,857	U
55	Family of Construction Equipment	A		36,198	U
56	Rapid Deployable Kitchen	A		2,390	U
	Other Support				
57	Items Less Than $5 Million	A		6,525	U
	Total Engineer and Other Equipment			314,425	
	Budget Activity 07: Spares and Repair Parts				
	Spares and Repair Parts				
58	Spares and Repair Parts	A		13,700	U
	Total Spares and Repair Parts			13,700	

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Department of the Navy
FY 2014 President's Budget
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Total Obligational Authority
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13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
Budget Activity 20: Undistributed													
Undistributed													
59	Adj to Match Continuing Resolution	A			-191,679						-191,679		U
Total Undistributed					-191,679						-191,679		
Total Procurement, Marine Corps			2,756,566		1,431,276		943,683				2,374,959		

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13 Mar 2013

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
	Budget Activity 20: Undistributed				
	Undistributed				
59	Adj to Match Continuing Resolution	A			U
	Total Undistributed				
	Total Procurement, Marine Corps			1,343,511	

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:42:57

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP	Volume 1 - 1
2	02	01	2038	LAV PIP	Volume 1 - 5
3	02	02	2064	Expeditionary Fire Supt Sys	Volume 1 - 17
4	02	02	2185	155MM Ltwt Towed Howitzer	Volume 1 - 25
5	02	02	2212	High Mobility Artillery Rocket System	Volume 1 - 29
6	02	02	2220	Wpns & Cmbt Vehs under $5 million	Volume 1 - 35
7	02	04	2061	Modification Kits	Volume 1 - 43
8	02	04	2208	Weapons Enhancement Program	Volume 1 - 55

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	3006	Ground Based Air Defense (GBAD)	Volume 1 - 61
10	03	01	3011	JAVELIN	Volume 1 - 65

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
11	03	01	3016	Follow on To Smaw	Volume 1 - 75
12	03	01	3017	Anti Armor Weapns System-Heavy (AAWS-H)	Volume 1 - 83
13	03	03	3123	Modification Kits	Volume 1 - 87

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center	Volume 1 - 95
15	04	07	4181	Repair and Test Equipment	Volume 1 - 101
16	04	09	4617	Combat Support System	Volume 1 - 117
17	04	09	4652	Modification Kits	Volume 1 - 129
18	04	14	4620	Items under $5 million (Comm & Elec)	Volume 1 - 133
19	04	14	4640	Air Operations C2 Systems	Volume 1 - 139
20	04	15	4650	Radar Systems	Volume 1 - 151
21	04	15	4737	RQ-21 UAS	Volume 1 - 163
22	04	16	4733	Fire Support System	Volume 1 - 171
23	04	16	4747	Intelligence Support Equipment	Volume 1 - 175

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
26	04	16	4757	RQ-11 UAV	Volume 1 - 203
27	04	16	4767	Distributed Common Ground System (DCGS-MC)	Volume 1 - 209
28	04	18	4930	Night Vision Equipment	Volume 1 - 217
29	04	19	4630	Common Computer Resources	Volume 1 - 223
30	04	19	4631	Command Post Systems	Volume 1 - 237
31	04	19	4633	Radio Systems	Volume 1 - 245
32	04	19	4634	Comm Switching & Control Systems	Volume 1 - 265
33	04	19	4635	Comm & Elec Infrastructure Supt	Volume 1 - 279

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
34	05	01	5003	Commercial Passenger Vehicles	Volume 1 - 287
35	05	01	5006	Commercial Cargo Vehicles	Volume 1 - 291
36	05	02	5045	5/4T Truck HMMWV (MYP)	Volume 1 - 295
37	05	02	5050	Motor Transport Modifications	Volume 1 - 299
38	05	02	5088	Medium Tactical Veh Repl	Volume 1 - 305

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
39	05	02	5093	Logistics Vehicle System Rep	Volume 1 - 313
40	05	02	5097	Family of Tactical Trailers	Volume 1 - 317
41	05	03	5230	Items less Than $5 Million	Volume 1 - 327

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
42	06	01	6054	Env Cntrl Equip Assorted	Volume 1 - 331
43	06	01	6274	Bulk Liquid Equipment	Volume 1 - 335
44	06	01	6277	Tactical Fuel Systems	Volume 1 - 343
45	06	01	6366	Power Equipment Assorted	Volume 1 - 351
46	06	01	6518	Amphibious Support Equipment	Volume 1 - 361
47	06	01	6520	EOD Systems	Volume 1 - 365
48	06	02	6438	Physical Security Equipment	Volume 1 - 379
49	06	02	6441	Garrison Mobile Eng Equip (GMEE)	Volume 1 - 383
50	06	02	6462	Material Handling Equip	Volume 1 - 387
51	06	02	6468	First Destination Transportation	Volume 1 - 395

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
52	06	03	6522	Field Medical Equipment	Volume 1 - 397
53	06	03	6532	Training Devices	Volume 1 - 403
54	06	03	6543	Container Family	Volume 1 - 413
55	06	03	6544	Family of Construction Equipment	Volume 1 - 417
56	06	03	6613	Rapid Deployable Kitchen	Volume 1 - 425
57	06	04	6670	Items Less Than $5 Million	Volume 1 - 429

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
58	07	01	7000	Spares and Repair Parts	Volume 1 - 435

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02	Volume 1 - 25
5/4T Truck HMMWV (MYP)	5045	36	05	02	Volume 1 - 295
AAV7A1 PIP	2021	1	02	01	Volume 1 - 1
Air Operations C2 Systems	4640	19	04	14	Volume 1 - 139
Amphibious Support Equipment	6518	46	06	01	Volume 1 - 361
Anti Armor Weapns System-Heavy (AAWS-H)	3017	12	03	01	Volume 1 - 83
Bulk Liquid Equipment	6274	43	06	01	Volume 1 - 335
Combat Support System	4617	16	04	09	Volume 1 - 117
Comm & Elec Infrastructure Supt	4635	33	04	19	Volume 1 - 279
Comm Switching & Control Systems	4634	32	04	19	Volume 1 - 265
Command Post Systems	4631	30	04	19	Volume 1 - 237
Commercial Cargo Vehicles	5006	35	05	01	Volume 1 - 291
Commercial Passenger Vehicles	5003	34	05	01	Volume 1 - 287
Common Computer Resources	4630	29	04	19	Volume 1 - 223
Container Family	6543	54	06	03	Volume 1 - 413
Distributed Common Ground System (DCGS-MC)	4767	27	04	16	Volume 1 - 209
EOD Systems	6520	47	06	01	Volume 1 - 365

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Env Cntrl Equip Assorted	6054	42	06	01	Volume 1 - 331
Expeditionary Fire Supt Sys	2064	3	02	02	Volume 1 - 17
Family of Construction Equipment	6544	55	06	03	Volume 1 - 417
Family of Tactical Trailers	5097	40	05	02	Volume 1 - 317
Field Medical Equipment	6522	52	06	03	Volume 1 - 397
Fire Support System	4733	22	04	16	Volume 1 - 171
First Destination Transportation	6468	51	06	02	Volume 1 - 395
Follow on To Smaw	3016	11	03	01	Volume 1 - 75
Garrison Mobile Eng Equip (GMEE)	6441	49	06	02	Volume 1 - 383
Ground Based Air Defense (GBAD)	3006	9	03	01	Volume 1 - 61
High Mobility Artillery Rocket System	2212	5	02	02	Volume 1 - 29
Intelligence Support Equipment	4747	23	04	16	Volume 1 - 175
Items Less Than $5 Million	6670	57	06	04	Volume 1 - 429
Items less Than $5 Million	5230	41	05	03	Volume 1 - 327
Items under $5 million (Comm & Elec)	4620	18	04	14	Volume 1 - 133
JAVELIN	3011	10	03	01	Volume 1 - 65
LAV PIP	2038	2	02	01	Volume 1 - 5
Logistics Vehicle System Rep	5093	39	05	02	Volume 1 - 313
Material Handling Equip	6462	50	06	02	Volume 1 - 387
Medium Tactical Veh Repl	5088	38	05	02	Volume 1 - 305

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Modification Kits	2061	7	02	04	Volume 1 - 43
Modification Kits	3123	13	03	03	Volume 1 - 87
Modification Kits	4652	17	04	09	Volume 1 - 129
Motor Transport Modifications	5050	37	05	02	Volume 1 - 299
Night Vision Equipment	4930	28	04	18	Volume 1 - 217
Physical Security Equipment	6438	48	06	02	Volume 1 - 379
Power Equipment Assorted	6366	45	06	01	Volume 1 - 351
RQ-11 UAV	4757	26	04	16	Volume 1 - 203
RQ-21 UAS	4737	21	04	15	Volume 1 - 163
Radar Systems	4650	20	04	15	Volume 1 - 151
Radio Systems	4633	31	04	19	Volume 1 - 245
Rapid Deployable Kitchen	6613	56	06	03	Volume 1 - 425
Repair and Test Equipment	4181	15	04	07	Volume 1 - 101
Spares and Repair Parts	7000	58	07	01	Volume 1 - 435
Tactical Fuel Systems	6277	44	06	01	Volume 1 - 343
Training Devices	6532	53	06	03	Volume 1 - 403
Unit Operations Center	4190	14	04	04	Volume 1 - 95
Weapons Enhancement Program	2208	8	02	04	Volume 1 - 55
Wpns & Cmbt Vehs under $5 million	2220	6	02	02	Volume 1 - 35

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

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	2021	AAV7A1 PIP	Volume 1 - 1
2	02	01	2038	LAV PIP	Volume 1 - 5
3	02	02	2064	Expeditionary Fire Supt Sys	Volume 1 - 17
4	02	02	2185	155MM Ltwt Towed Howitzer	Volume 1 - 25
5	02	02	2212	High Mobility Artillery Rocket System	Volume 1 - 29
6	02	02	2220	Wpns & Cmbt Vehs under $5 million	Volume 1 - 35
7	02	04	2061	Modification Kits	Volume 1 - 43
8	02	04	2208	Weapons Enhancement Program	Volume 1 - 55

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	3006	Ground Based Air Defense (GBAD)	Volume 1 - 61
10	03	01	3011	JAVELIN	Volume 1 - 65

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
11	03	01	3016	Follow on To Smaw	Volume 1 - 75
12	03	01	3017	Anti Armor Weapns System-Heavy (AAWS-H)	Volume 1 - 83
13	03	03	3123	Modification Kits	Volume 1 - 87

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	04	4190	Unit Operations Center	Volume 1 - 95
15	04	07	4181	Repair and Test Equipment	Volume 1 - 101
16	04	09	4617	Combat Support System	Volume 1 - 117
17	04	09	4652	Modification Kits	Volume 1 - 129
18	04	14	4620	Items under $5 million (Comm & Elec)	Volume 1 - 133
19	04	14	4640	Air Operations C2 Systems	Volume 1 - 139
20	04	15	4650	Radar Systems	Volume 1 - 151
21	04	15	4737	RQ-21 UAS	Volume 1 - 163
22	04	16	4733	Fire Support System	Volume 1 - 171
23	04	16	4747	Intelligence Support Equipment	Volume 1 - 175

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
26	04	16	4757	RQ-11 UAV	Volume 1 - 203
27	04	16	4767	Distributed Common Ground System (DCGS-MC)	Volume 1 - 209
28	04	18	4930	Night Vision Equipment	Volume 1 - 217
29	04	19	4630	Common Computer Resources	Volume 1 - 223
30	04	19	4631	Command Post Systems	Volume 1 - 237
31	04	19	4633	Radio Systems	Volume 1 - 245
32	04	19	4634	Comm Switching & Control Systems	Volume 1 - 265
33	04	19	4635	Comm & Elec Infrastructure Supt	Volume 1 - 279

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
34	05	01	5003	Commercial Passenger Vehicles	Volume 1 - 287
35	05	01	5006	Commercial Cargo Vehicles	Volume 1 - 291
36	05	02	5045	5/4T Truck HMMWV (MYP)	Volume 1 - 295
37	05	02	5050	Motor Transport Modifications	Volume 1 - 299
38	05	02	5088	Medium Tactical Veh Repl	Volume 1 - 305

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
39	05	02	5093	Logistics Vehicle System Rep	Volume 1 - 313
40	05	02	5097	Family of Tactical Trailers	Volume 1 - 317
41	05	03	5230	Items less Than $5 Million	Volume 1 - 327

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
42	06	01	6054	Env Cntrl Equip Assorted	Volume 1 - 331
43	06	01	6274	Bulk Liquid Equipment	Volume 1 - 335
44	06	01	6277	Tactical Fuel Systems	Volume 1 - 343
45	06	01	6366	Power Equipment Assorted	Volume 1 - 351
46	06	01	6518	Amphibious Support Equipment	Volume 1 - 361
47	06	01	6520	EOD Systems	Volume 1 - 365
48	06	02	6438	Physical Security Equipment	Volume 1 - 379
49	06	02	6441	Garrison Mobile Eng Equip (GMEE)	Volume 1 - 383
50	06	02	6462	Material Handling Equip	Volume 1 - 387
51	06	02	6468	First Destination Transportation	Volume 1 - 395

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
52	06	03	6522	Field Medical Equipment	Volume 1 - 397
53	06	03	6532	Training Devices	Volume 1 - 403
54	06	03	6543	Container Family	Volume 1 - 413
55	06	03	6544	Family of Construction Equipment	Volume 1 - 417
56	06	03	6613	Rapid Deployable Kitchen	Volume 1 - 425
57	06	04	6670	Items Less Than $5 Million	Volume 1 - 429

Appropriation 1109N: Procurement, Marine Corps

Line #	BA	BSA	Line Item Number	Line Item Title	Page
58	07	01	7000	Spares and Repair Parts	Volume 1 - 435

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
155MM Ltwt Towed Howitzer	2185	4	02	02	Volume 1 - 25
5/4T Truck HMMWV (MYP)	5045	36	05	02	Volume 1 - 295
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Family of Construction Equipment	6544	55	06	03	Volume 1 - 417
Family of Tactical Trailers	5097	40	05	02	Volume 1 - 317
Field Medical Equipment	6522	52	06	03	Volume 1 - 397
Fire Support System	4733	22	04	16	Volume 1 - 171
First Destination Transportation	6468	51	06	02	Volume 1 - 395
Follow on To Smaw	3016	11	03	01	Volume 1 - 75
Garrison Mobile Eng Equip (GMEE)	6441	49	06	02	Volume 1 - 383
Ground Based Air Defense (GBAD)	3006	9	03	01	Volume 1 - 61
High Mobility Artillery Rocket System	2212	5	02	02	Volume 1 - 29
Intelligence Support Equipment	4747	23	04	16	Volume 1 - 175
Items Less Than $5 Million	6670	57	06	04	Volume 1 - 429
Items less Than $5 Million	5230	41	05	03	Volume 1 - 327
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JAVELIN	3011	10	03	01	Volume 1 - 65
LAV PIP	2038	2	02	01	Volume 1 - 5
Logistics Vehicle System Rep	5093	39	05	02	Volume 1 - 313
Material Handling Equip	6462	50	06	02	Volume 1 - 387
Medium Tactical Veh Repl	5088	38	05	02	Volume 1 - 305

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Modification Kits	2061	7	02	04	Volume 1 - 43
Modification Kits	3123	13	03	03	Volume 1 - 87
Modification Kits	4652	17	04	09	Volume 1 - 129
Motor Transport Modifications	5050	37	05	02	Volume 1 - 299
Night Vision Equipment	4930	28	04	18	Volume 1 - 217
Physical Security Equipment	6438	48	06	02	Volume 1 - 379
Power Equipment Assorted	6366	45	06	01	Volume 1 - 351
RQ-11 UAV	4757	26	04	16	Volume 1 - 203
RQ-21 UAS	4737	21	04	15	Volume 1 - 163
Radar Systems	4650	20	04	15	Volume 1 - 151
Radio Systems	4633	31	04	19	Volume 1 - 245
Rapid Deployable Kitchen	6613	56	06	03	Volume 1 - 425
Repair and Test Equipment	4181	15	04	07	Volume 1 - 101
Spares and Repair Parts	7000	58	07	01	Volume 1 - 435
Tactical Fuel Systems	6277	44	06	01	Volume 1 - 343
Training Devices	6532	53	06	03	Volume 1 - 403
Unit Operations Center	4190	14	04	04	Volume 1 - 95
Weapons Enhancement Program	2208	8	02	04	Volume 1 - 55
Wpns & Cmbt Vehs under $5 million	2220	6	02	02	Volume 1 - 35

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Navy • President's Budget Submission FY 2014 • Procurement
Master Exhibit P-1
(Listing by Appropriation, then Line Number)

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
1	A	2021	AAV7A1 PIP	-	9.931	-	16.089	-	32.360	-	0.000	-	32.360
2	A	2038	LAV PIP	-	171.013	-	196.216	-	6.003	-	0.000	-	6.003
Total: Weapons and combat vehicles / Tracked Combat Vehicles				-	180.944	-	212.305	-	38.363	-	0.000	-	38.363

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
3	A	2064	Expeditionary Fire Supt Sys	-	9.663	-	2.502	-	0.589	-	0.000	-	0.589
4	A	2185	155MM Ltwt Towed Howitzer	-	21.552	-	17.913	-	3.655	-	0.000	-	3.655
5	A	2212	High Mobility Artillery Rocket System	-	26.896	-	156.859	-	5.467	-	0.000	-	5.467

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
6	A	2220	Wpns & Cmbt Vehs under $5 million	-	42.221	-	17.706	-	20.354	-	0.000	-	20.354
Total: Weapons and combat vehicles / Artillery And Other Weapons				-	100.332	-	194.980	-	30.065	-	0.000	-	30.065

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 4: Other Support

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
7	A	2061	Modification Kits	-	52.172	-	48.040	-	38.446	-	0.000	-	38.446
8	A	2208	Weapons Enhancement Program	-	13.795	-	4.537	-	4.734	-	0.000	-	4.734
Total: Weapons and combat vehicles / Other Support				-	65.967	-	52.577	-	43.180	-	0.000	-	43.180

Appropriation 1109N: Procurement, Marine Corps
BA 03: Guided missiles and equipment / BSA 1: Guided Missiles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
9	A	3006	Ground Based Air Defense (GBAD)	-	12.287	-	11.054	-	15.713	-	0.000	-	15.713
10	A	3011	JAVELIN	15	2.527	-	29.158	219	36.175	-	0.000	219	36.175
11	A	3016	Follow on To Smaw	-	37.300	-	19.650	-	0.000	-	0.000	-	0.000
12	A	3017	Anti Armor Weapns System-Heavy (AAWS-H)	-	19.606	-	20.708	-	1.136	-	0.000	-	1.136
Total: Guided missiles and equipment / Guided Missiles				-	71.720	-	80.570	-	53.024	-	0.000	-	53.024

Appropriation 1109N: Procurement, Marine Corps
BA 03: Guided missiles and equipment / BSA 3: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
13	A	3123	Modification Kits	-	63.320	-	41.602	-	33.976	-	0.000	-	33.976
Total: Guided missiles and equipment / Other Support				-	63.320	-	41.602	-	33.976	-	0.000	-	33.976

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
14	A	4190	Unit Operations Center	-	16.848	-	1.420	-	16.273	-	0.000	-	16.273
Total: Communications & electronics equipment / Command And Control Systems				-	16.848	-	1.420	-	16.273	-	0.000	-	16.273

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
15	A	4181	Repair and Test Equipment	-	50.099	-	38.759	-	41.063	-	0.000	-	41.063
Total: Communications & electronics equipment / Repair And Test Equipment				-	50.099	-	38.759	-	41.063	-	0.000	-	41.063

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
16	A	4617	Combat Support System	-	25.461	-	25.822	-	2.930	-	0.000	-	2.930
17	A	4652	Modification Kits	-	2.331	-	5.662	-	0.000	-	0.000	-	0.000

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
Total: Communications & electronics equipment / Other Support (Tel)				-	27.792	-	31.484	-	2.930	-	0.000	-	2.930

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
18	A	4620	Items under $5 million (Comm & Elec)	-	8.633	-	5.498	-	1.637	-	0.000	-	1.637
19	A	4640	Air Operations C2 Systems	-	49.388	-	26.865	-	18.394	-	0.000	-	18.394
Total: Communications & electronics equipment / Command And Control System (Non-Tel)				-	58.021	-	32.363	-	20.031	-	0.000	-	20.031

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
20	A	4650	Radar Systems	-	66.765	-	136.094	-	114.051	-	0.000	-	114.051
21	A	4737	RQ-21 UAS	-	0.000	5	27.619	25	66.612	-	0.000	25	66.612
Total: Communications & electronics equipment / Radar + Equipment (Non-Tel)				-	66.765	-	163.713	-	180.663	-	0.000	-	180.663

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
22	A	4733	Fire Support System	-	5.090	-	7.319	-	3.749	-	0.000	-	3.749

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
23	A	4747	Intelligence Support Equipment	-	111.408	-	42.776	-	75.979	-	0.000	-	75.979
26	A	4757	RQ-11 UAV	-	2.104	-	2.318	-	1.653	-	0.000	-	1.653
27	A	4767	Distributed Common Ground System (DCGS-MC)	-	10.789	-	18.291	-	9.494	-	0.000	-	9.494
Total: Communications & electronics equipment / Intell/Comm Equipment (Non-Tel)				-	129.391	-	70.704	-	90.875	-	0.000	-	90.875

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
28	A	4930	Night Vision Equipment	-	16.876	-	48.736	-	6.171	-	0.000	-	6.171

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
Total: Communications & electronics equipment / Other Comm/ Elec Equipment (Non-Tel)				-	16.876	-	48.736	-	6.171	-	0.000	-	6.171

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
29	A	4630	Common Computer Resources	-	235.807	-	226.515	-	121.955	-	0.000	-	121.955
30	A	4631	Command Post Systems	-	116.347	-	35.190	-	83.294	-	0.000	-	83.294
31	A	4633	Radio Systems	-	216.439	-	125.541	-	74.718	-	0.000	-	74.718
32	A	4634	Comm Switching & Control Systems	-	138.223	-	63.795	-	47.613	-	0.000	-	47.613

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
33	A	4635	Comm & Elec Infrastructure Supt	-	48.891	-	42.625	-	19.573	-	0.000	-	19.573
Total: Communications & electronics equipment / Other Support (Non-Tel)				-	755.707	-	493.666	-	347.153	-	0.000	-	347.153

Appropriation 1109N: Procurement, Marine Corps
BA 05: Support Vehicles / BSA 1: Administrative Vehicles

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
34	A	5003	Commercial Passenger Vehicles	-	0.894	-	2.877	-	1.039	-	0.000	-	1.039
35	A	5006	Commercial Cargo Vehicles	-	14.248	-	13.960	-	31.050	-	0.000	-	31.050
Total: Support Vehicles / Administrative Vehicles				-	15.142	-	16.837	-	32.089	-	0.000	-	32.089

Appropriation 1109N: Procurement, Marine Corps
BA 05: Support Vehicles / BSA 2: Tactical Vehicles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
36	A	5045	5/4T Truck HMMWV (MYP)	-	0.000	-	8.052	-	36.333	-	0.000	-	36.333
37	A	5050	Motor Transport Modifications	-	104.189	-	50.269	-	3.137	-	0.000	-	3.137
38	A	5088	Medium Tactical Veh Repl	-	98.224	32	10.466	-	0.000	-	0.000	-	0.000
39	A	5093	Logistics Vehicle System Rep	218	191.354	8	37.262	-	0.000	-	0.000	-	0.000
40	A	5097	Family of Tactical Trailers	-	46.674	-	55.802	-	27.385	-	0.000	-	27.385
Total: Support Vehicles / Tactical Vehicles				-	440.441	-	161.851	-	66.855	-	0.000	-	66.855

Appropriation 1109N: Procurement, Marine Corps
BA 05: Support Vehicles / BSA 3: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
41	A	5230	Items less Than $5 Million	-	4.503	-	6.705	-	7.016	-	0.000	-	7.016
Total: Support Vehicles / Other Support				-	4.503	-	6.705	-	7.016	-	0.000	-	7.016

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
42	A	6054	Env Cntrl Equip Assorted	-	21.509	-	13.576	-	14.377	-	0.000	-	14.377
43	A	6274	Bulk Liquid Equipment	-	28.339	-	35.108	-	24.864	-	0.000	-	24.864
44	A	6277	Tactical Fuel Systems	-	22.097	-	70.467	-	21.592	-	0.000	-	21.592

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
45	A	6366	Power Equipment Assorted	-	134.494	-	76.500	-	61.353	-	0.000	-	61.353
46	A	6518	Amphibious Support Equipment	-	5.533	-	13.089	-	4.827	-	0.000	-	4.827
47	A	6520	EOD Systems	-	220.220	-	436.357	-	40.011	-	0.000	-	40.011
Total: Engineer and Other Equipment / Engineer And Other Equipment				-	432.192	-	645.097	-	167.024	-	0.000	-	167.024

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
48	A	6438	Physical Security Equipment	-	65.247	-	59.010	-	16.809	-	0.000	-	16.809

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
49	A	6441	Garrison Mobile Eng Equip (GMEE)	-	11.193	-	11.490	-	3.408	-	0.000	-	3.408
50	A	6462	Material Handling Equip	-	79.608	-	39.759	-	48.549	-	0.000	-	48.549
51	A	6468	First Destination Transportation	-	1.462	-	0.132	-	0.190	-	0.000	-	0.190
Total: Engineer and Other Equipment / Materials Handling Equipment				-	157.510	-	110.391	-	68.956	-	0.000	-	68.956

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 3: General Property

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
52	A	6522	Field Medical Equipment	-	25.909	-	46.819	-	23.129	-	0.000	-	23.129
53	A	6532	Training Devices	-	15.477	-	49.497	-	8.346	-	0.000	-	8.346

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 3: General Property

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
54	A	6543	Container Family	-	3.135	-	5.801	-	1.857	-	0.000	-	1.857
55	A	6544	Family of Construction Equipment	-	46.670	-	39.839	-	36.198	-	0.000	-	36.198
56	A	6613	Rapid Deployable Kitchen	-	5.026	-	8.365	-	2.390	-	0.000	-	2.390
Total: Engineer and Other Equipment / General Property				-	96.217	-	150.321	-	71.920	-	0.000	-	71.920

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 4: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
57	A	6670	Items Less Than $5 Million	-	5.084	-	7.077	-	6.525	-	0.000	-	6.525
Total: Engineer and Other Equipment / Other Support				-	5.084	-	7.077	-	6.525	-	0.000	-	6.525

Appropriation 1109N: Procurement, Marine Corps
BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
58	A	7000	Spares and Repair Parts	-	0.090	-	3.190	-	13.700	-	0.000	-	13.700
Total: Spares and Repair Parts / Spares And Repair Parts				-	0.090	-	3.190	-	13.700	-	0.000	-	13.700

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
1	A	2021	AAV7A1 PIP	-	9.931	-	16.089	-	32.360	-	0.000	-	32.360
2	A	2038	LAV PIP	-	171.013	-	196.216	-	6.003	-	0.000	-	6.003
Total: Weapons and combat vehicles / Tracked Combat Vehicles				-	180.944	-	212.305	-	38.363	-	0.000	-	38.363

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
3	A	2064	Expeditionary Fire Supt Sys	-	9.663	-	2.502	-	0.589	-	0.000	-	0.589
4	A	2185	155MM Ltwt Towed Howitzer	-	21.552	-	17.913	-	3.655	-	0.000	-	3.655
5	A	2212	High Mobility Artillery Rocket System	-	26.896	-	156.859	-	5.467	-	0.000	-	5.467

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
6	A	2220	Wpns & Cmbt Vehs under $5 million	-	42.221	-	17.706	-	20.354	-	0.000	-	20.354
Total: Weapons and combat vehicles / Artillery And Other Weapons				-	100.332	-	194.980	-	30.065	-	0.000	-	30.065

Appropriation 1109N: Procurement, Marine Corps
BA 02: Weapons and combat vehicles / BSA 4: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
7	A	2061	Modification Kits	-	52.172	-	48.040	-	38.446	-	0.000	-	38.446
8	A	2208	Weapons Enhancement Program	-	13.795	-	4.537	-	4.734	-	0.000	-	4.734
Total: Weapons and combat vehicles / Other Support				-	65.967	-	52.577	-	43.180	-	0.000	-	43.180

Appropriation 1109N: Procurement, Marine Corps
BA 03: Guided missiles and equipment / BSA 1: Guided Missiles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
9	A	3006	Ground Based Air Defense (GBAD)	-	12.287	-	11.054	-	15.713	-	0.000	-	15.713
10	A	3011	JAVELIN	15	2.527	-	29.158	219	36.175	-	0.000	219	36.175
11	A	3016	Follow on To Smaw	-	37.300	-	19.650	-	0.000	-	0.000	-	0.000
12	A	3017	Anti Armor Weapns System-Heavy (AAWS-H)	-	19.606	-	20.708	-	1.136	-	0.000	-	1.136
Total: Guided missiles and equipment / Guided Missiles				-	71.720	-	80.570	-	53.024	-	0.000	-	53.024

Appropriation 1109N: Procurement, Marine Corps
BA 03: Guided missiles and equipment / BSA 3: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
13	A	3123	Modification Kits	-	63.320	-	41.602	-	33.976	-	0.000	-	33.976
Total: Guided missiles and equipment / Other Support				-	63.320	-	41.602	-	33.976	-	0.000	-	33.976

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
14	A	4190	Unit Operations Center	-	16.848	-	1.420	-	16.273	-	0.000	-	16.273
Total: Communications & electronics equipment / Command And Control Systems				-	16.848	-	1.420	-	16.273	-	0.000	-	16.273

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
15	A	4181	Repair and Test Equipment	-	50.099	-	38.759	-	41.063	-	0.000	-	41.063
Total: Communications & electronics equipment / Repair And Test Equipment				-	50.099	-	38.759	-	41.063	-	0.000	-	41.063

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
16	A	4617	Combat Support System	-	25.461	-	25.822	-	2.930	-	0.000	-	2.930
17	A	4652	Modification Kits	-	2.331	-	5.662	-	0.000	-	0.000	-	0.000

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
Total: Communications & electronics equipment / Other Support (Tel)				-	27.792	-	31.484	-	2.930	-	0.000	-	2.930

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
18	A	4620	Items under $5 million (Comm & Elec)	-	8.633	-	5.498	-	1.637	-	0.000	-	1.637
19	A	4640	Air Operations C2 Systems	-	49.388	-	26.865	-	18.394	-	0.000	-	18.394
Total: Communications & electronics equipment / Command And Control System (Non-Tel)				-	58.021	-	32.363	-	20.031	-	0.000	-	20.031

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
20	A	4650	Radar Systems	-	66.765	-	136.094	-	114.051	-	0.000	-	114.051
21	A	4737	RQ-21 UAS	-	0.000	5	27.619	25	66.612	-	0.000	25	66.612
Total: Communications & electronics equipment / Radar + Equipment (Non-Tel)				-	66.765	-	163.713	-	180.663	-	0.000	-	180.663

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
22	A	4733	Fire Support System	-	5.090	-	7.319	-	3.749	-	0.000	-	3.749

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
23	A	4747	Intelligence Support Equipment	-	111.408	-	42.776	-	75.979	-	0.000	-	75.979
26	A	4757	RQ-11 UAV	-	2.104	-	2.318	-	1.653	-	0.000	-	1.653
27	A	4767	Distributed Common Ground System (DCGS-MC)	-	10.789	-	18.291	-	9.494	-	0.000	-	9.494
Total: Communications & electronics equipment / Intell/Comm Equipment (Non-Tel)				-	129.391	-	70.704	-	90.875	-	0.000	-	90.875

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
28	A	4930	Night Vision Equipment	-	16.876	-	48.736	-	6.171	-	0.000	-	6.171

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
Total: Communications & electronics equipment / Other Comm/ Elec Equipment (Non-Tel)				-	16.876	-	48.736	-	6.171	-	0.000	-	6.171

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
29	A	4630	Common Computer Resources	-	235.807	-	226.515	-	121.955	-	0.000	-	121.955
30	A	4631	Command Post Systems	-	116.347	-	35.190	-	83.294	-	0.000	-	83.294
31	A	4633	Radio Systems	-	216.439	-	125.541	-	74.718	-	0.000	-	74.718
32	A	4634	Comm Switching & Control Systems	-	138.223	-	63.795	-	47.613	-	0.000	-	47.613

Appropriation 1109N: Procurement, Marine Corps
BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
33	A	4635	Comm & Elec Infrastructure Supt	-	48.891	-	42.625	-	19.573	-	0.000	-	19.573
Total: Communications & electronics equipment / Other Support (Non-Tel)				-	755.707	-	493.666	-	347.153	-	0.000	-	347.153

Appropriation 1109N: Procurement, Marine Corps
BA 05: Support Vehicles / BSA 1: Administrative Vehicles

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
34	A	5003	Commercial Passenger Vehicles	-	0.894	-	2.877	-	1.039	-	0.000	-	1.039
35	A	5006	Commercial Cargo Vehicles	-	14.248	-	13.960	-	31.050	-	0.000	-	31.050
Total: Support Vehicles / Administrative Vehicles				-	15.142	-	16.837	-	32.089	-	0.000	-	32.089

Appropriation 1109N: Procurement, Marine Corps
BA 05: Support Vehicles / BSA 2: Tactical Vehicles

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
36	A	5045	5/4T Truck HMMWV (MYP)	-	0.000	-	8.052	-	36.333	-	0.000	-	36.333
37	A	5050	Motor Transport Modifications	-	104.189	-	50.269	-	3.137	-	0.000	-	3.137
38	A	5088	Medium Tactical Veh Repl	-	98.224	32	10.466	-	0.000	-	0.000	-	0.000
39	A	5093	Logistics Vehicle System Rep	218	191.354	8	37.262	-	0.000	-	0.000	-	0.000
40	A	5097	Family of Tactical Trailers	-	46.674	-	55.802	-	27.385	-	0.000	-	27.385
Total: Support Vehicles / Tactical Vehicles				-	440.441	-	161.851	-	66.855	-	0.000	-	66.855

Appropriation 1109N: Procurement, Marine Corps
BA 05: Support Vehicles / BSA 3: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
41	A	5230	Items less Than $5 Million	-	4.503	-	6.705	-	7.016	-	0.000	-	7.016
Total: Support Vehicles / Other Support				-	4.503	-	6.705	-	7.016	-	0.000	-	7.016

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
42	A	6054	Env Cntrl Equip Assorted	-	21.509	-	13.576	-	14.377	-	0.000	-	14.377
43	A	6274	Bulk Liquid Equipment	-	28.339	-	35.108	-	24.864	-	0.000	-	24.864
44	A	6277	Tactical Fuel Systems	-	22.097	-	70.467	-	21.592	-	0.000	-	21.592

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
45	A	6366	Power Equipment Assorted	-	134.494	-	76.500	-	61.353	-	0.000	-	61.353
46	A	6518	Amphibious Support Equipment	-	5.533	-	13.089	-	4.827	-	0.000	-	4.827
47	A	6520	EOD Systems	-	220.220	-	436.357	-	40.011	-	0.000	-	40.011
Total: Engineer and Other Equipment / Engineer And Other Equipment				-	432.192	-	645.097	-	167.024	-	0.000	-	167.024

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
48	A	6438	Physical Security Equipment	-	65.247	-	59.010	-	16.809	-	0.000	-	16.809

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
49	A	6441	Garrison Mobile Eng Equip (GMEE)	-	11.193	-	11.490	-	3.408	-	0.000	-	3.408
50	A	6462	Material Handling Equip	-	79.608	-	39.759	-	48.549	-	0.000	-	48.549
51	A	6468	First Destination Transportation	-	1.462	-	0.132	-	0.190	-	0.000	-	0.190
Total: Engineer and Other Equipment / Materials Handling Equipment				-	157.510	-	110.391	-	68.956	-	0.000	-	68.956

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 3: General Property

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
52	A	6522	Field Medical Equipment	-	25.909	-	46.819	-	23.129	-	0.000	-	23.129
53	A	6532	Training Devices	-	15.477	-	49.497	-	8.346	-	0.000	-	8.346

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 3: General Property

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
54	A	6543	Container Family	-	3.135	-	5.801	-	1.857	-	0.000	-	1.857
55	A	6544	Family of Construction Equipment	-	46.670	-	39.839	-	36.198	-	0.000	-	36.198
56	A	6613	Rapid Deployable Kitchen	-	5.026	-	8.365	-	2.390	-	0.000	-	2.390
Total: Engineer and Other Equipment / General Property				-	96.217	-	150.321	-	71.920	-	0.000	-	71.920

Appropriation 1109N: Procurement, Marine Corps
BA 06: Engineer and Other Equipment / BSA 4: Other Support

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
57	A	6670	Items Less Than $5 Million	-	5.084	-	7.077	-	6.525	-	0.000	-	6.525
Total: Engineer and Other Equipment / Other Support				-	5.084	-	7.077	-	6.525	-	0.000	-	6.525

Appropriation 1109N: Procurement, Marine Corps
BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts

				Cost ($ in Millions)									
				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
58	A	7000	Spares and Repair Parts	-	0.090	-	3.190	-	13.700	-	0.000	-	13.700
Total: Spares and Repair Parts / Spares And Repair Parts				-	0.090	-	3.190	-	13.700	-	0.000	-	13.700

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2021 - AAV7A1 PIP
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	902.082	9.931	16.089	32.360	-	32.360	53.807	83.984	104.204	106.068	475.860	1,784.385
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	902.082	9.931	16.089	32.360	-	32.360	53.807	83.984	104.204	106.068	475.860	1,784.385
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**902.082**	**9.931**	**16.089**	**32.360**	**-**	**32.360**	**53.807**	**83.984**	**104.204**	**106.068**	**475.860**	**1,784.385**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The AAV procurement program includes life-cycle support to ensure cost-effective combat readiness for the Assault Amphibious Vehicle (AAV) Family of Vehicles (FOV). This is accomplished through continuous review of sub-systems to maintain system supportability and safety, nonrecurring engineering, procurement, and fielding of Engineering Change Proposals (ECP) for capability based improvements of fleet assets, reduced total ownership cost initiatives, and improved AAV readiness initiatives.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	9.832	15.927	32.009	-	32.009	53.452	83.626	103.887	105.745
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.099	0.162	0.351	-	0.351	0.355	0.358	0.317	0.323

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)*
AAV7A1 PIP	P40A				902.082			9.931			16.089			32.360			-			32.360

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2021 - AAV7A1 PIP	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					**902.082**			**9.931**			**16.089**			**32.360**			**-**			**32.360**

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

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

Justification:

FY12: Continue fact of life maintenance and life-cycle support to provide the Marine Corps with combat ready AAVs.

FY13: Continue maintenance and life-cycle support to provide the Marine Corps with combat ready AAVs to include: procure and install tow pintle safety upgrade, technical refresh of servers and laptops for AAVC7, and associated support for the AAV FOV.

FY14: Continue to procure and install fleet-wide modifications to include: intercoms to replace obsolete VIC-II systems, technical refresh of servers and laptops for AAVC7, procure and install improved throttle linkage systems, and procure and install emergency egress lighting.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2021 - AAV7A1 PIP	**Aggregated Item Name:** AAV7A1 PIP

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) AAV7A1 PIP																				
1) Surface Vehicle	A		-	-	884.373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Vehicle Modifications	A		-	-	17.182	-	-	4.886	-	-	5.638	-	-	21.288	-	-	-	-	-	21.288
3) Integrated Logistics Support (ILS)			-	-	-	-	-	-	-	-	0.450	-	-	0.455	-	-	-	-	-	0.455
4) Publications & Technical Data	A		-	-	-	-	-	-	-	-	1.000	-	-	1.012	-	-	-	-	-	1.012
5) Peculiar Training Equipment & Simulators	A		-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	-	-	-	-
6) Production Engineering Support			-	-	0.527	-	-	4.946	-	-	8.139	-	-	9.254	-	-	-	-	-	9.254
7) Reserve Vehicle Modifications	A		-	-	-	-	-	0.099	-	-	0.162	-	-	0.351	-	-	-	-	-	0.351
Total					**902.082**			**9.931**			**16.089**			**32.360**			**-**			**32.360**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,416.740	171.013	196.216	6.003	-	6.003	247.578	138.829	165.903	222.837	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,416.740	171.013	196.216	6.003	-	6.003	247.578	138.829	165.903	222.837	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,416.740**	**171.013**	**196.216**	**6.003**	**-**	**6.003**	**247.578**	**138.829**	**165.903**	**222.837**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	6.300	2.400	2.400	3.500	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Light Armored Vehicle (LAV-C2) Upgrade Program was designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). LAV-C2 upgrade provided a hardware and software module for the LAV-C2 to support complex radio configurations. The upgrade sought to integrate in the vehicle those non-developmental hardware and software components that ensured that the vehicles and the appropriate LAR unit command element have the capability to send and receive required voice and data communications to higher, adjacent, and subordinate units. The module provided isolation of critical communications functions in a self-contained module to support a mix of legacy radios. The modification was needed to maintain the LAV-C2 as a viable weapon system through the service life of the LAV Family of Vehicles.

The Survivability Upgrade Program consists of two projects to keep the LAV Family of Vehicles operational and effective through the year 2035. Project one is a system survivability upgrade and will replace the obsolete Power Pack that currently exists in the LAV fleet. The OEM has recommended a replacement power pack unit for the LAV that will need to be integrated and tested. Any future new production vehicles will be built with the new power pack and this program will replace the legacy fleet with the same power pack. Project two is a Crew Survivability Upgrade by adding the Advanced Suspension System. The Advanced Suspension System will allow for greater standoff distance between the floor of the LAV and an IED, providing better crew protection and survivability. It will also improve the mobility and automotive performance over all terrains.

The LAV-25 program is for the procurement of LAV's to replace projected reset as a result of Operation Enduring Freedom (OEF). Replacing these vehicles will ensure the USMC Light Armored Reconnaissance (LAR) battalions have adequate numbers of LAVs for continued combat operations.

The LAV-AT System Program will modernize the legacy turret and TOW system in order to sustain the capability, improve readiness, ensure a high degree of commonality with USMC and U.S. Army systems, and enable the LAR Battalion to employ the full range of current and emerging TOW munitions. The program will counter two converging obsolescence issues on the LAV-AT platform: (1) the M901 Emerson turret is no longer in production and has been retired from the US Army inventory, and (2) the M2203A3 TOW system is being replaced by the M41 SABER system in the USMC infantry and tank battalions leaving the LAR Battalion as the only unit using the legacy TOW system.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M

MDAP/MAIS Code(s):

Projects funded under the LAV Modification Program include numerous low-dollar, yet extremely important minor vehicle and weapon modifications, such as focusing on safety and obsolescence issues, support equipment and tools, and other projects that increase LAV reliability and readiness while reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of OCO and the advancing age of the family of Light Armored Vehicles, respective of the extended service life through 2035, while maintaining acceptable levels of fleet readiness.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	168.060	195.275	5.049	-	5.049	222.738	91.246	164.812	221.725
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.953	0.941	0.954	-	0.954	24.840	47.583	1.091	1.112

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Light Armored Vehicle (LAV) PIP	P40A, P5A, P21				1,416.740			171.013			196.216			6.003			-			6.003
Total Gross/Weapon System Cost					**1,416.740**			**171.013**			**196.216**			**6.003**			**-**			**6.003**

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

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

Justification:

FY 2012 Baseline Appropriation Request:
LAV Modification ($7.2M) - Funds for 917 modification kits.
LAV-25 ($111.3M) - Funds for 33 LAVs with associated GFM.
LAV Survivability Upgrade ($18.5M) - Funds for 53 Powerpacks.
LAV C2 Upgrade ($10.1M) - Funds for 4 C2 Upgrades with associated GFM.

FY 2012 Overseas Contingency Operations (OCO) Request:
LAV-25 ($24M) - Funds for 5 LAVs with associated GFM in support of contingency operations.

FY 2013 Baseline Appropriation Request:
LAV Modification ($5.8M): Planned projects include Internal Stowage Provisions, Dome Light Replacement, LAV Recovery Flood Lamps, Electrical Upgrade, Self Recovery Winch, Supplemental Ballistic Protection, Machine Gun Mounts, Special Tools, Maintenance Aids, Crewmen Cooling Systems,and Blast Shields. Efforts will include all procurement, testing, new equipment training, installations, and government and contractor
support. This funding is critical to offsetting support issues generated as a result of Contingency Operations and the advancing age of the family of Light Armored Vehicles, respective of the extended service life through 2035,

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	P-1 Line Item Nomenclature: 2038 - LAV PIP	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
MDAP/MAIS Code(s):		

while maintaining acceptable levels of fleet readiness.

LAV (LAV-25) ($140.9M): Funding provides for additional vehicles towards the completion of the FOLAVs to the current Authorized Acquisition Objective (AAO) and any additional war losses. The increased number of LAVs improves predeployment readiness by providing adequate Home Station Training (ie Enhanced Mojave Viper) to OEF and an increasing number of alternate training venues without degrading availability of the LAV fleet during continued conversion to the more survivable A2 configuration at the depots. Planned efforts include procurement of the vehicles, applicable GFM, testing, ILS, installations, and government and contractor support.

LAV Survivability Upgrade ($39.5M): Planned efforts include the procurement of 101 Power Packs plus all required testing, logistics support, new equipment training, installation, and required government and contractor support.

FY 2013 Overseas Contingency Operations (OCO) Request ($10M):
LAV-25: The Light Armored Vehicle (LAV-25) program is for the procurement of LAVs to replace projected reset as a result of Operation Enduring Freedom (OEF). Replacing these vehicles will ensure the USMC Light Armored
Reconnaissance (LAR) battalions have adequate numbers of LAVs for continued combat operations. Planned efforts include procurement of the vehicles, applicable GFM, testing, ILS, installations and government and contractor
support.

FY 2014 Baseline Appropriation Request:
Funding decreases from FY13 to FY14 due to (1) reduction in AAO requirement for LAV-25; and (2) schedule changes for the LAV-Anti-Tank Systems program and the LAV Survivability Upgrade program.

LAV Modification ($6.0M) - Planned projects include Larger Turret Hatches, ITSS Recording Devices, Vehicle Commander Blast Shields, Special Tools and Maintenance Aids.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) LAV MODIFICATION SURVIVABILITY																				
1.1) LAV Modification Survivability	A		0.00	174,664	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) LAV MODIFICATION SURVIVABILITY					*0.000*			-			-			-			-			-
2) LAV C2 UPGRADE																				
2.1) New Equipment Training	A		-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) ILS	A		-	-	7.343	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Systems Eng/ Program Mgmt Support	A		-	-	2.911	-	-	0.724	-	-	-	-	-	-	-	-	-	-	-	-
† 2.4) Hardware	A		1,296K	10	12.963	1,333K	3	4.000	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) Hardware (Reserves)	A		-	-	-	1,914K	1	1.914	-	-	-	-	-	-	-	-	-	-	-	-
2.6) ECO	A		-	-	0.500	-	-	2.563	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Prior Year (Refurbishment, PVT/ FAT)	A		-	-	1.551	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) LAV C2 UPGRADE					*25.768*			*10.101*			-			-			-			-
3) LAV SURVIVABILITY UPGRADES																				
3.1) Installations	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Hardware (Advanced Suspension)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) New Equipment Training	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) ILS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) PVT/FAT	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Systems Eng/ Program Mgmt Support	A		-	-	-	-	-	-	-	-	2.046	-	-	0.054	-	-	-	-	-	0.054
3.7) ECO	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.8) Hardware (Power Packs)	A		-	-	-	348,150.94	53	18.452	370,475.25	101	37.418	-	-	-	-	-	-	-	-	-
3.9) Hardware (Power Pack) (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) LAV SURVIVABILITY UPGRADES					*0.000*			*18.452*			*39.464*			*0.054*			-			*0.054*
4) LAV-25 Vehicles																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
4.1) Systems Eng/ Program Mgmt Support	A		-	-	5.209	-	-	5.800	-	-	5.631	-	-	-	-	-	-	-	-	-
4.2) Installations	A		-	-	3.467	-	-	5.026	-	-	5.940	-	-	-	-	-	-	-	-	-
4.3) ILS	A		-	-	4.299	-	-	11.360	-	-	0.469	-	-	-	-	-	-	-	-	-
4.4) GFM	A		-	-	6.596	-	-	39.922	-	-	50.543	-	-	-	-	-	-	-	-	-
† 4.5) Hardware (Vehicles)2	A		1,842K	5	9.209	2,159K	8	17.272	-	-	-	-	-	-	-	-	-	-	-	-
† 4.6) Hardware (Vehicles)	A		1,498K	4	5.994	1,862K	30	55.862	1,962K	45	88.291	-	-	-	-	-	-	-	-	-
Subtotal 4) LAV-25 Vehicles					*34.774*			*135.242*			*150.874*			-			-			-
5) LAV ANTI-TANK MODERNIZATION																				
5.1) Systems Eng/ Program Mgmt Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Refurbishment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) New Equipment Training	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Support Equipment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) ILS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) ECO	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.7) PVT/FAT	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.8) Hardware	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) LAV ANTI-TANK MODERNIZATION					*0.000*			-			-			-			-			-
6) LAV MODIFICATION																				
† 6.1) Modification Kits (Reserves) (1)			-	-	-	5,093.14	204	1.039	5,142.08	183	0.941	5,213.11	183	0.954	-	-	-	5,213.11	183	0.954
6.2) LAV-25 Fuel Cells	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Ballistic Seats	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Electrical Upgrade Spares	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5) Electrical Upgrades			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6) ILS	A		-	-	8.181	-	-	0.356	-	-	0.366	-	-	0.369	-	-	-	-	-	0.369
6.7) Systems Eng/ Program Mgmt Support	A		-	-	4.963	-	-	0.222	-	-	0.229	-	-	0.233	-	-	-	-	-	0.233
6.8) Installations	A		-	-	7.477	-	-	0.447	-	-	0.460	-	-	0.465	-	-	-	-	-	0.465
6.9) Production Verification Testing	A		-	-	1.882	-	-	0.028	-	-	0.029	-	-	0.029	-	-	-	-	-	0.029
† 6.10) Modification Kits (1)	A		5,020.16	893	4.483	7,189.34	713	5.126	5,157.97	747	3.853	5,219.54	747	3.899	-	-	-	5,219.54	747	3.899

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 6) LAV MODIFICATION					*26.986*			*7.218*			*5.878*			*5.949*			-			*5.949*
7) Other Prior Year																				
7.1) Other Prior Year	A		-	-	1,329.212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Other Prior Year					*1,329.212*			-			-			-			-			-
Total					**1,416.740**			**171.013**			**196.216**			**6.003**			**-**			**6.003**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
2) LAV C2 UPGRADE												
†2.4) Hardware		2011 (1)	TBD / TBD	C / FFP	TACOM, Warren, MI	Aug 2013	Apr 2014	10	1,296K	Y		Mar 2013
†2.4) Hardware		2012 (2)	TBD / TBD	C / FFP	TACOM, Warren, MI	Aug 2013	Apr 2014	3	1,333K	Y		Mar 2013
†2.5) Hardware (Reserves)		2012 (3)	TBD / TBD	C / FFP	TACOM, Warren, MI	Aug 2013	Apr 2014	1	1,914K	Y		Mar 2013
3) LAV SURVIVABILITY UPGRADES												
†3.8) Hardware (Power Packs)		2012	GDLS, (Power Pack) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jul 2013	Apr 2014	53	348,150.94	Y		Jun 2012
†3.8) Hardware (Power Packs)		2013	GDLS, (Power Pack) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jul 2013	May 2014	101	370,475.25	Y		Jun 2012
4) LAV-25 Vehicles												
†4.5) Hardware (Vehicles)2		2011	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Dec 2012	Jun 2014	5	1,842K	Y		Jul 2012
†4.5) Hardware (Vehicles)2		2012	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Dec 2012	Aug 2014	8	2,159K	Y		Jul 2012
†4.6) Hardware (Vehicles)		2011	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2011	Dec 2012	4	1,498K	Y		
†4.6) Hardware (Vehicles)		2012	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2013	Jun 2014	25	1,854K	Y		Jul 2012
†4.6) Hardware (Vehicles)	✓	2012	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2013	Jun 2014	5	1,902K	Y		Jul 2012
†4.6) Hardware (Vehicles)		2013	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2013	Dec 2014	42	1,962K	Y		
†4.6) Hardware (Vehicles)	✓	2013	GDLS (Vehicles) / Sterling Heights, MI	C / FFP	TACOM, Warren, MI	Jun 2013	Dec 2014	3	1,962K	Y		
6) LAV MODIFICATION												
6.1) Modification Kits (Reserves) (1)		2012	TBD / TBD	C / FFP	TACOM, Warren, MI	Mar 2013	Dec 2013	204	5,093.14	Y		Jun 2012
6.1) Modification Kits (Reserves) (1)		2013	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2013	Mar 2014	183	5,142.08	Y		Jun 2013
6.1) Modification Kits (Reserves) (1)		2014	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2014	Mar 2015	183	5,213.11	Y		Jun 2014
6.10) Modification Kits (1)		2011 (4)	TBD / TBD	C / FFP	TACOM, Warren, MI	Oct 2012	Apr 2013	893	5,020.00	Y		Jun 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
6.10) Modification Kits (1)		2012 (5)	TBD / TBD	C / FFP	TACOM, Warren, MI	Mar 2013	Sep 2013	713	7,189.34	Y		Jun 2012
6.10) Modification Kits (1)		2013 (6)	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2013	Mar 2014	747	5,157.97	Y		Jun 2013
6.10) Modification Kits (1)		2014 (7)	TBD / TBD	C / FFP	TACOM, Warren, MI	Sep 2014	Mar 2015	747	5,219.54	Y		Jun 2014

Footnotes:

(1) Competitve Contract Award

(2) Competitive Contract Award.

(3) Competitive Contract Award.

(4) Funds minor modifications, obsolence issues and Operational Advisory Group (OAG) recommended operational requirements. Contractors and award dates cannot be determined in advance. The reserve quantities are awarded at the same time. There are various contractors used for the modification line to include major contractors such as the OEM (GDLS), Armatec (London, Ont., Canada), Raytheon (McKinney, TX), plus many small businesses located across the country.

(5) Funds minor modifications, obsolence issues and Operational Advisory Group (OAG) recommended operational requirements. Contractors and award dates cannot be determined in advance. The reserve quantities are awarded at the same time. There are various contractors used for the modification line to include major contractors such as the OEM (GDLS), Armatec (London, Ont., Canada), Raytheon (McKinney, TX), plus many small businesses located across the country.

(6) Funds minor modifications, obsolence issues and Operational Advisory Group (OAG) recommended operational requirements. Contractors and award dates cannot be determined in advance. The reserve quantities are awarded at the same time. There are various contractors used for the modification line to include major contractors such as the OEM (GDLS), Armatec (London, Ont., Canada), Raytheon (McKinney, TX), plus many small businesses located across the country.

(7) Funds minor modifications, obsolence issues and Operational Advisory Group (OAG) recommended operational requirements. Contractors and award dates cannot be determined in advance. The reserve quantities are awarded at the same time. There are various contractors used for the modification line to include major contractors such as the OEM (GDLS), Armatec (London, Ont., Canada), Raytheon (McKinney, TX), plus many small businesses located across the country.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011															Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) LAV C2 UPGRADE																														
	2.4) Hardware																													
	1	2011	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2012	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	2.5) Hardware (Reserves)																													
	2	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
3) LAV SURVIVABILITY UPGRADES																														
	3.8) Hardware (Power Packs)																													
	3	2012	NAVY	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53
	3	2013	NAVY	101	-	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101
4) LAV-25 Vehicles																														
	4.5) Hardware (Vehicles)2																													
	4	2011	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	4	2012	NAVY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	4.6) Hardware (Vehicles)																													
	5	2011	NAVY	4	-	4	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	5	2012	NAVY	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
✓	5	2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	5	2013	NAVY	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
✓	5	2013	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

				Items (Units in Each)			Fiscal Year 2013													Fiscal Year 2014											
							Calendar Year 2013													Calendar Year 2014											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) LAV C2 UPGRADE																															
	2.4) Hardware																														
	1	2011	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1	1	1	3	3	1	-
	1	2012	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1	1	1				-
	2.5) Hardware (Reserves)																														
	2	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1						-
3) LAV SURVIVABILITY UPGRADES																															
	3.8) Hardware (Power Packs)																														
	3	2012	NAVY	53	-	53	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	10	10	10	10	10	3	-
	3	2013	NAVY	101	-	101	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	10	10	10	10	17	44
4) LAV-25 Vehicles																															
	4.5) Hardware (Vehicles)2																														
	4	2011	NAVY	5	-	5	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2		-
	4	2012	NAVY	8	-	8	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	2
	4.6) Hardware (Vehicles)																														
	5	2011	NAVY	4	-	4	-	-	2	2																					-
	5	2012	NAVY	25	-	25	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	9
✓	5	2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1
	5	2013	NAVY	42	-	42	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
✓	5	2013	NAVY	3	-	3	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) LAV C2 UPGRADE																													
	2.4) Hardware																												
	1	2011	NAVY	10	10	-																							-
	1	2012	NAVY	3	3	-																							-
	2.5) Hardware (Reserves)																												
	2	2012	NAVY	1	1	-																							-
3) LAV SURVIVABILITY UPGRADES																													
	3.8) Hardware (Power Packs)																												
	3	2012	NAVY	53	53	-																							-
	3	2013	NAVY	101	57	44	20	20	4																				-
4) LAV-25 Vehicles																													
	4.5) Hardware (Vehicles)2																												
	4	2011	NAVY	5	5	-																							-
	4	2012	NAVY	8	6	2	2																						-
	4.6) Hardware (Vehicles)																												
	5	2011	NAVY	4	4	-																							-
	5	2012	NAVY	25	16	9	4	5																					-
✓	5	2012	NAVY	5	4	1	1																						-
	5	2013	NAVY	42	-	42	-	-	4	4	4	5	5	5	5	5	5												-
✓	5	2013	NAVY	3	-	3	-	-	1	1	1																		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 1: Tracked Combat Vehicles	**P-1 Line Item Nomenclature:** 2038 - LAV PIP	**Aggregated Item Name:** Light Armored Vehicle (LAV) PIP

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	-	-	-	-	8	8	-	-	-	-
2	TBD - TBD	-	-	-	-	-	8	8	-	-	-	-
3	GDLS, (Power Pack) - Sterling Heights, MI	5.00	25.00	50.00	-	10	9	19	-	9	10	19
4	GDLS (Vehicles) - Sterling Heights, MI	1.00	10.00	20.00	-	9	11	20	-	3	18	21
5	GDLS (Vehicles) - Sterling Heights, MI	1.00	10.00	20.00	-	9	11	20	-	-	12	12

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	76.802	9.663	2.502	0.589	-	0.589	10.385	10.386	10.405	10.876	-	131.608
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	76.802	9.663	2.502	0.589	-	0.589	10.385	10.386	10.405	10.876	-	131.608
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**76.802**	**9.663**	**2.502**	**0.589**	**-**	**0.589**	**10.385**	**10.386**	**10.405**	**10.876**	**-**	**131.608**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Expeditionary Fire Support System (EFSS):
EFSS is an all-weather, ground based indirect fire system designed to support the vertical assault element of a Ship-To-Objective Maneuver (STOM) force. EFSS is defined as a Launcher, Mobility Platform (prime mover), Ammunition, Ammunition Supply Vehicle, and Technical Fire Direction and Control equipment necessary for orienting weapons to an azimuth of fire. EFSS supports irregular warfare and distributed operations. The EFSS system deployed to Afghanistan in January 2011 and is an integral part of the Marines triad of land-based fire support for expeditionary operations.

Precision Extended Range Munition (PERM - ammunition):
PERM is integral to the USMC's STOM contingency operations, which support Marine infantry units with precision (circular error probable (CEP) accuracy of 20m at full range), long-range (16 - 20km) 120mm rifled mortar fired from the EFSS towed-mortar platform. PERM will incorporate a guidance system. The PERM round must be qualified for transport aboard ship, and must meet US Navy insensitive munition and Weapon System Explosives Safety Review Board (WSESRB) requirements. Funding for this begins in FY15.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Expeditionary Fire Supt Sys	P40A, P5A, P21				76.802			9.663			2.502			0.589			-			0.589
Total Gross/Weapon System Cost					**76.802**			**9.663**			**2.502**			**0.589**			**-**			**0.589**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys	
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

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

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

Justification:

FY12 Baseline Request: Funding will support Contractor Logistics Support (CLS) for EFSS. The EFSS program CLS Strategy utilizes a combination of organic support and Interim Contractor Logistics Support (ICS). The Marines, with the support of ICS Field Service Representatives (FSR), perform organizational and intermediate level maintenance. ICS provides technical manuals, training and training support, to include New Equipment Training Teams (NETT), support equipment and supply support. The EFSS Contractor Logistics Support (CLS) efforts will establish and maintain logistics support for the EFSS program, decrease order ship time for delivery of repair parts and reduce Marine Corps inventory requirements, as well as reduce the total cost of support.

FY12 Overseas Contingency Operations (OCO) Request: N/A

FY13 Baseline Request: Funding will support CLS for EFSS. The EFSS program CLS Strategy utilizes a combination of organic support and ICS. The Marines, with the support of ICS FSR, perform organizational and intermediate level maintenance. ICS provides technical manuals, training and training support, to include New Equipment Training Teams (NETT), support equipment and supply support. The EFSS CLS efforts will establish and maintain logistics support for the EFSS program, decrease order ship time for delivery of repair parts and reduce Marine Corps inventory requirements, as well as reduce the total cost of support.

FY13 Overseas Contingency Operations (OCO) Request: N/A

FY14 Baseline Request: Funding decrease from FY13 to FY14 is due to achieving Full Operational Capability in FY13. FY14 Funding will support CLS.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys	**Aggregated Item Name:** Expeditionary Fire Supt Sys

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Expeditionary Fire Supt Sys																				
1) Precision Extended Range Munition (PERM)	B		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Program Management and Engineering (PM&E)	A		-	-	3.394	-	-	0.933	-	-	-	-	-	-	-	-	-	-	-	-
3) Integrated Logistics Support (ILS)	A		-	-	8.847	-	-	1.533	-	-	2.502	-	-	0.589	-	-	-	-	-	0.589
† 4) EFSS	A		10,397K	5	51.986	1,028K	7	7.197	-	-	-	-	-	-	-	-	-	-	-	-
5) Other Prior Year	A		-	-	12.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**76.802**			**9.663**			**2.502**			**0.589**			**-**			**0.589**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys	**Aggregated Item Name:** Expeditionary Fire Supt Sys

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Expeditionary Fire Supt Sys												
†4) EFSS		2011	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Apr 2011	Oct 2012	5	1,005K	Y		Mar 2004
†4) EFSS		2012	General Dynamics / Petersburg, Florida	C / FFP	MARCORSYSCOM	Jan 2012	Jul 2013	7	1,028K	Y		Mar 2004

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys	**Aggregated Item Name:** Expeditionary Fire Supt Sys

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Expeditionary Fire Supt Sys																														
4) EFSS																														
	6	2011	NAVY	5	-	5	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	6	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	7
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys	**Aggregated Item Name:** Expeditionary Fire Supt Sys

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Expeditionary Fire Supt Sys																														
4) EFSS																														
	6	2011	NAVY	5	-	5	5																							-
	6	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	7														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2064 - Expeditionary Fire Supt Sys	**Aggregated Item Name:** Expeditionary Fire Supt Sys

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Petersburg, Florida	12.00	60.00	240.00	-	6	18	24	-	3	18	21

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2185 - 155MM Ltwt Towed Howitzer
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,274.002	21.552	17.913	3.655	-	3.655	7.510	4.293	0.110	0.112	-	1,329.147
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,274.002	21.552	17.913	3.655	-	3.655	7.510	4.293	0.110	0.112	-	1,329.147
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,274.002**	**21.552**	**17.913**	**3.655**	**-**	**3.655**	**7.510**	**4.293**	**0.110**	**0.112**	**-**	**1,329.147**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

LW155 (also known as the M777A2 howitzer) provides direct, reinforcing, and general support fires to maneuver forces as well as direct support artillery. It is a joint program between the Marine Corps and Army which is additionally supporting various Foreign Military purchases of the weapon system. The LW155 was first fielded by the Marine Corps in April 2005 and since then the 10th, 11th, 12th, and 14th Marines and the schoolhouses have been fielded. The Army has been fielding the system to its Stryker Brigades and Fires Brigades. The LW155 is seeing significant action in Afghanistan. With the conclusion of the LW155's US Army's production in November 2013, the program will enter into the Sustainment Phase of its life cycle early in FY14.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	21.552	17.913	3.058	-	3.058	6.894	3.954	0.099	0.101
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.597	-	0.597	0.616	0.339	0.011	0.011

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
155MM Ltwt Towed Howitzer	P40A				1,274.002			21.552			17.913			3.655			-			3.655

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2185 - 155MM Ltwt Towed Howitzer
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206623M	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					1,274.002			21.552			17.913			3.655			-			3.655

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

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

Justification:

FY2012 Base Appropriation Request: $5.552
Supported refresh requirements to include hardware obsolescence, modernization in service, and continued interoperability across the fire support domain.

FY12 Overseas Contingency Operations Request (OCO): $16.000
The LW155 is under a firing restriction and not authorized to fire the Modular Artillery Charge System (MACS) M232A1 Zone 5H, reducing the indirect fire range in support of maneuver forces in OCO. Funding supported a mitigation initiative which once fielded will lift the firing restriction. The power system is inadequate and does not support continuous combat operations. Due to the severe limitations of the current power system the howitzer must be slaved to an external power source, specifically a HMMWV or 7 Ton vehicle for the fire control system to work. The current power system is not reliable and jeopardizes fire mission processing. The requirement to be slaved to an external power source also significantly increases the fuel consumption and wear on the vehicles. Funding supported continued integration of upgraded components into the system to improve operation employment and support of combat operations. Once fielded, these improvements will provide all operationally deploying units full weapons range capability.

FY2013 Base Appropriation Request: $17.913
Funding supports the refresh of the Digital Fire Control System (DFCS) components, to address obsolescence issues. Digital Fire Control provides each LW-155 with onboard navigation, digital communication with the Fire Direction Center and automatic weapon pointing capability. Digital Fire Control provides greater autonomy through significantly reduced time for gun emplacement and increased speed and efficiency in mission execution. The technology used to develop the Digital Fire Control System is now over 12 years old with numerous electronic components in production since 2002 experiencing sub-component obsolescence events over the past several years. It is critical to identify and procure replacement electronic components for the various DFCS components prior to the current system becoming unsupportable.

FY2014 Base Appropriations Request: $3.655
Funding will support the actual fielding of retrofits placed under contract in previous fiscal years which include, but are not limited to: Improved Power Conditioning Control Module (I-PCCM); Electronic Thermal Warning Device (ETWD); Hydraulic Power Assist Kit (HyPAK); Muzzle Velocity Sensor System (MVSS) and Primer Feed Mechanism (PFM) Components. The PFM and ETWD retrofits are critical to addressing a current field restriction for firing the MACS M232A1 Zone 5H. Funding will also support retrofit of previously contracted ECPs.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2185 - 155MM Ltwt Towed Howitzer	**Aggregated Item Name:** 155MM Ltwt Towed Howitzer

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Active - 155MM Ltwt Towed Howitzer																				
1.1) BAE Lightweight 155MM	A		2,371K	511	1,211.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) WVA Cannon Assembly GFE for LW155	A		-	-	5.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Primer Feed Mechanism GFE for LW155	A		-	-	0.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Optical Fire Control GFE for LW155	A		-	-	0.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Basic Issue Items	A		-	-	0.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) Systems Engineering/Program Mgt			-	-	3.822	-	-	5.552	-	-	3.500	-	-	0.845	-	-	-	-	-	0.845
1.7) Test			-	-	0.711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Fielding			-	-	2.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Engineering Change Proposals	A		-	-	37.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) TAD Refresh/ Upgrades	A		-	-	10.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Digital Fire Control Components	A		-	-	-	-	-	-	-	-	9.900	-	-	-	-	-	-	-	-	-
1.12) Hardware/ electronic obsolescence and improvement ECP Retrofits	A		-	-	-	-	-	-	-	-	1.513	-	-	2.213	-	-	-	-	-	2.213
1.13) Power Upgrade	A		-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
1.14) MACS Solution ECP	A		-	-	-	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
1.15) Power Solution ECP	A		-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Active - 155MM Ltwt Towed Howitzer					*1,274.002*			*21.552*			*17.913*			*3.058*			-			*3.058*
2) Reserves - 155MM Ltwt Towed Howitzer																				
2.1) Systems Engineering/Program Management			-	-	-	-	-	-	-	-	-	-	-	0.165	-	-	-	-	-	0.165
2.2) Hardware/electronic obsolescence and improvement ECP retrofits	A		-	-	-	-	-	-	-	-	-	-	-	0.432	-	-	-	-	-	0.432

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2185 - 155MM Ltwt Towed Howitzer	**Aggregated Item Name:** 155MM Ltwt Towed Howitzer

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 2) Reserves - 155MM Ltwt Towed Howitzer					-			-			-			*0.597*			-			*0.597*
Total					**1,274.002**			**21.552**			**17.913**			**3.655**			**-**			**3.655**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	423.702	26.896	156.859	5.467	-	5.467	19.531	19.567	49.101	49.985	-	751.108
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	423.702	26.896	156.859	5.467	-	5.467	19.531	19.567	49.101	49.985	-	751.108
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**423.702**	**26.896**	**156.859**	**5.467**	**-**	**5.467**	**19.531**	**19.567**	**49.101**	**49.985**	**-**	**751.108**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

USMC High Mobility Artillery Rocket System (HIMARS) is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multiple Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. An RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and a Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders.

HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing (GS/GSR) indirect fires which accurately engage targets at long range (60+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore including irregular warfare and distributed operations. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and complete multiple fire missions. HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

HIMARS Rockets are procured for training and tactical munitions per the USMC HIMARS Total Munitions Requirement (TMR). The training munitions are the Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket (RRPR). The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS. The tactical munitions are the Guided Multiple Launch Rocket System (GMLRS) rocket. The GMLRS integrates a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS is effective against counter fire, air defense, light material, personnel targets and provides greater range and significantly enhanced accuracy.

[P40A / M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)]: The TMR for GMLRS was reduced from 5403 to 2572. The GMLRS M31A1 (Unitary) rocket is currently the primary munition for HIMARS. Upon review of on-hand and inbound inventory, it's been determined that the current procurement of GMLRS will fulfill the Marine Corps GMLRS TMR upon receipt of deliveries in FY13 and FY14. Due to the GMLRS TMR reduction, Marine Corps GMLRS production will be limited to sustaining the production line and the budget line was reduced through the FYDP.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.896	156.859	3.574	-	3.574	16.366	16.310	46.123	46.919
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	1.893	-	1.893	3.165	3.257	2.978	3.066

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
HIMARS	P40A, P5A				423.702			26.896			156.859			5.467			-			5.467
Total Gross/Weapon System Cost					**423.702**			**26.896**			**156.859**			**5.467**			**-**			**5.467**

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

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

Justification:

FY12 Appropriation Request: Funding procured GMLRS, RRPRs, Sapphire Glass (a safety ECP to replace the old glass in the HIMARS vehicle to increase the blast protection), RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs. Additionally, funding procured HIMARS systems and equipment in support of the activation of Rocket Battery Quebec for 5th Battalion, 11th Marine Regiment, 1st Marine Division. Marine Corps Bulletin 5400 predicated Full Operating Capability (FOC) no later than 30 September 2013. The activation of this unit provides the Marine Corps with added HIMARS capability in support of the expeditionary maneuver warfare vision for the future.

FY12 Overseas Contingency Operations (OCO) Request: Funding procured RRPRs and GMLRS.

FY13 Baseline Appropriation Request: Funding procures Sapphire Glass, RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs.

FY13 OCO Request: Funding procures RRPRs and GMLRS.

FY14 Baseline Funding Appropriation Request: Funding will procure RSS upgrades, Army program management and engineering support for HIMARS, GMLRS, and RRPRs. The decrease from FY13 is due to the decrease in TMR for GMLRS rocket.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System	**Aggregated Item Name:** HIMARS (1)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) High Mobility Artillery Rocket System																				
1) RSS Upgrades	A		-	-	-	-	-	0.510	-	-	0.740	-	-	0.766	-	-	-	-	-	0.766
2) Q Battery Equipment for FOC	A		-	-	-	-	-	9.905	-	-	-	-	-	-	-	-	-	-	-	-
3) Common Test Device	A		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
4) Sapphire Glass	A		-	-	-	-	-	0.992	-	-	0.802	-	-	-	-	-	-	-	-	-
5) USMC HIMARS PMO	A		-	-	11.654	-	-	4.718	-	-	5.044	-	-	2.665	-	-	-	-	-	2.665
6) USMC HIMARS PMO (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	1.893	-	-	-	-	-	1.893
Subtotal 1) High Mobility Artillery Rocket System					*11.654*			*16.325*			*6.586*			*5.324*			-			*5.324*
1) Missile																				
† 1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51) (2)	A		207,702.12	1,890	392.557	99,418.33	60	5.965	109,190.48	960	104.823	-	-	-	-	-	-	-	-	-
† 1.2) M31 GMLRS (DODIC HA51) (3)	A		-	-	-	-	-	-	92,625.00	432	40.014	-	-	-	-	-	-	-	-	-
1.3) GMLRS Alternative Warhead Program (AWP)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Engineering Services for Rockets (GMLRS and AWP)	A		-	-	1.949	-	-	0.453	-	-	2.207	-	-	-	-	-	-	-	-	-
1.5) Multiple Launch Rocket System (MLRS) PMO	A		-	-	1.959	-	-	0.123	-	-	0.139	-	-	0.143	-	-	-	-	-	0.143
Subtotal 1) Missile					*396.465*			*6.541*			*147.183*			*0.143*			-			*0.143*
2) Support Costs																				
† 2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)	A		10,725.45	1,344	14.415	4,423.17	660	2.919	5,840.00	378	2.208	-	-	-	-	-	-	-	-	-
2.2) Engineering Services for RRPRs	A		-	-	1.168	-	-	1.111	-	-	0.882	-	-	-	-	-	-	-	-	-
Subtotal 2) Support Costs					*15.583*			*4.030*			*3.090*			-			-			-
Total					**423.702**			**26.896**			**156.859**			**5.467**			**-**			**5.467**

Footnotes:

(1) The FY12 GMLRS and RRPRs unit price is based on the Army pricing estimate, based on the planned buy to include the Marine Corps and FMS customers. The Army is the lead procurement service. Pricing for each subsequent FY is based on estimated Plot Point Pricing, which reflects a lower unit cost for a larger quantity buy. Quantities for both services, and potential FMS customers are a best estimate. In FY13, there is a large procurement of GMLRS to payback the Army for Army rockets expended by the Marine Corps in previous years. Starting in FY17, the shelf life of some of the current GMLRS inventory

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System	**Aggregated Item Name:** HIMARS (1)

begins to expire. After deducting for AWP procurements which begin in FY15, FY14-FY18 procurements are required to replace some of these expired rockets, as well as the procurement of minimal quantities to maintain the production line.

(2) The TMR for GMLRS was reduced from 5403 to 2572. The GMLRS M31A1 (Unitary) rocket is currently the primary munition for HIMARS. Upon review of on-hand and inbound inventory, it's been determined that the current procurement of GMLRS will fulfill the Marine Corps GMLRS TMR upon receipt of deliveries in FY13 and FY14. Due to the GMLRS TMR reduction, Marine Corps GMLRS production will be limited to sustaining the production line and the budget line was reduced through the FYDP.

(3) The TMR for GMLRS was reduced from 5403 to 2572. The GMLRS M31A1 (Unitary) rocket is currently the primary munition for HIMARS. Upon review of on-hand and inbound inventory, it's been determined that the current procurement of GMLRS will fulfill the Marine Corps GMLRS TMR upon receipt of deliveries in FY13 and FY14. Due to the GMLRS TMR reduction, Marine Corps GMLRS production will be limited to sustaining the production line and the budget line was reduced through the FYDP.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System	**Aggregated Item Name:** HIMARS (1)

Items	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 Revsn Avail	RFP Issue Date
1) Missile												
1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		2011	Lockheed Martin (4) / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2011	May 2012	1,554	99,000.00	Y		
1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)	✓	2012	Lockheed Martin (4) / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2012	Dec 2013	60	99,418.33	Y		
1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)		2013 (5)	Lockheed Martin (4) / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Nov 2014	378	109,190.48	Y		
1.1) M31 Guided Multiple Launch Rocket Systems (GMLRS - DODIC HA51)	✓	2013 (6)	Lockheed Martin (4) / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Nov 2014	582	109,190.48	Y		
1.2) M31 GMLRS (DODIC HA51)	✓	2013 (7)	Lockheed Martin / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2012	Mar 2015	432	92,625.00	Y		
2) Support Costs												
2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		2010	Lockheed Martin (8) / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2010	Nov 2011	720	-	Y		
2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)		2011	Lockheed Martin (8) / Dallas, TX	SS / FFP	Huntsville, AL	Mar 2011	May 2012	624	4,541.67	Y		
2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)	✓	2012	Lockheed Martin (8) / Dallas, TX	SS / FFP	Huntsville, AL	Jun 2012	Dec 2013	660	4,423.17	Y		
2.1) M28A2 Reduced Range Practice Rocket (RRPR-DODIC H185)	✓	2013	Lockheed Martin (8) / Dallas, TX	SS / FFP	Huntsville, AL	Dec 2013	Nov 2014	378	5,840.00	Y		

Footnotes:

(4) PFRMS PMO raised the Minimum Sustaining Rate (MSR) for GMLRS due to the final delivery and installation of hardware necessary to achieve the DA directed 6,000 rate capacity. Production below MSR will significantly impact unit cost due to increased overhead/maintenance required to support Department of Army directed facilitation. Production of GMLRS varies as this program shares a production line with RRPRs. There are no production gaps during months that GMLRS are not being produced as RRPRs Rocket production continues.

(5) The 2013 OCO funding had to be split into 2 different lines on this exhibit because the funds will be used for two different contract awards, December 2012 and December 2013. The cost per rocket is based on a plot point pricing. The December 2012 contract modified the June 2012 contract quantities, thus moving the plot point pricing lower than normal due to the added quantities purchased. The December 2013 contract award will not get the same plot point pricing which is indicated by the increase in price as seen on P40a and P5a.

(6) The 2013 OCO funding had to be split into 2 different lines on this exhibit because the funds will be used for two different contract awards, December 2012 and December 2013. The cost per rocket is based on a plot point pricing. The December 2012 contract modified the June 2012 contract quantities, thus moving the plot point pricing lower than normal due to the added quantities purchased. The December 2013 contract award will not get the same plot point pricing which is indicated by the increase in price as seen on P40a and P5a.

(7) First delivery date derived from actual contract award data. The 2013 OCO funding had to be split into 2 different lines on this exhibit because the funds will be used for two different contract awards, December 2012 and December 2013. The cost per rocket is based on a plot point pricing. The December 2012 contract modified the June 2012 contract quantities, thus moving the plot point pricing lower than normal due to the added quantities purchased. The December 2013 contract award will not get the same plot point pricing which is indicated by the increase in price as seen on P40a and P5a.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2212 - High Mobility Artillery Rocket System	**Aggregated Item Name:** HIMARS (1)

(8) Production of RRPRs varies as this program shares a production line with GMLRS. There are no production gaps during months that RRPRs are not being produced as GMLRS Rocket production continues.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	31.962	42.221	17.706	20.354	-	20.354	19.518	13.341	9.246	7.738	-	162.086
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	31.962	42.221	17.706	20.354	-	20.354	19.518	13.341	9.246	7.738	-	162.086
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**31.962**	**42.221**	**17.706**	**20.354**	**-**	**20.354**	**19.518**	**13.341**	**9.246**	**7.738**	**-**	**162.086**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.050	0.050	-	0.050	-	-	-	-	-	0.100
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This is a roll-up line that contains multiple Weapons and Tracked Combat Vehicle items. The funds are used to enhance the existing systems and kits within the USMC inventory with improved, state-of-the-art electronics and tools for units that have been added or changed due to Table of Organizational changes and Table of Equipment changes. Funds also support the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	42.221	17.706	18.639	-	18.639	18.701	13.140	9.181	7.672
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	1.715	-	1.715	0.817	0.201	0.065	0.066

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Wpns & Cmbt Vehs under $5 million	P40A, P5A				31.962			42.221			17.706			20.354			-			20.354

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206623M	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					31.962			42.221			17.706			20.354			-			20.354

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

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

Justification:

FY2012 Base Appropriation Request:

Close Quarter Battle Pistol (CQBP) - $0.248M procured spares and repair parts as part of the initial procurement of the CQBP.

Company and Battalion Mortars - $1.226M provided to support the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, including Mortar Ballistic Computer hardware and software refresh.

Infantry Automatic Rifle - $6.953M procured additional IARs, a magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program replaces the Squad Automatic Weapon (SAW) within the infantry. The IAR provides for optimal operation by a single Marine and possesses increased accuracy and reliability over the M249 SAW.

Infantry Weapons Modifications - $3.372M provided to support joint and Marine Corps unique improvement efforts to infantry weapons and fire support technology. The improvements address critical operational and logistics deficiencies in fielded infantry weapon systems and equipment. The funding permits economical level of effort project participation, to analyze, design, develop, and field modifications. This level of effort funding line allows timely response to safety and performance issues that require immediate attention to maintain operational readiness.

Rifle Team Equipment - $0.445M procured consumable items for the Precision Weapons Rifle Teams.

Principal End Item (PEI) Reprocurement - $3.004M procured various Infantry Weapons and other items which have completed their initial inventory procurement and have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission.

FY2012 Overseas Contingency Operations (OCO) Request:

Close Quarter Battle Pistol (CQBP) - $3M procured the CQBP, a Commercial Off The Shelf (COTS) .45 caliber pistol that is required as a new source of supply for the M-45 pistol. The formation of MARSOC and the reconstitution of the Force Reconnaissance Company in each MEF doubled the UTR for the M45. The prior source of supply for the UTR was unable to rapidly respond to the increased demand for a .45 caliber sidearm that serves as the backup weapon for Reconnaissance and MARSOC Marines. The CQBP is a 1911 style .45 caliber pistol that is delivered with seven magazines and a cleaning kit.

Infantry Weapons Modifications - $14.107M is provided to sustain combat losses and for conversion of M2 Heavy Machine Guns (HMG) to M2A1 for Combat Support (CS) and Combat Service Support (CSS) units in OEF. Procured various components of M2A1 conversion kits, including a modified barrel and flash suppressor, and eliminates the requirement to set head space and timing, and improves the capability of the HMG.

Principle End Item (PEI) Reprocurement - $4.436M is provided for Foreign Weapons Kits, including weapons racks and portable armories. These weapons are used to support training of foreign services, used in training Marines as foreign weapons instructors, and in Marines predeployment training; specifically familiarization, identification, handling and how to safe weapons encountered on the battle field.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

Sniper System Capability Sets - $5.430M for the M110 7.62mm semi-automatic, precision rifle which provides Marine Corps scout snipers with the ability to rapidly engage multiple targets in urban environments. Funding also supports various sniper equipment and sniper rifle upgrades, as well as Machine Gun Mounts and M2A1 Quick Change Barrel Kits.

FY2013 Base Appropriation Request:

Close Quarter Battle Pistol (CQBP) - $1.143M to procure approximately 25% of the AAO to begin the aggressive washout replacement plan (25% per year throughout the FYDP) driven by the severe mission training profile of this weapon.

Company and Battalion Mortars - $1.309M provided to support the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, including Mortar Ballistic Computer hardware and software refresh.

Infantry Automatic Rifle (IAR) - $0.248M provided to procure ancillary equipment for additional IARs, a magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program replaces the Squad Automatic Weapon (SAW) within the infantry. The IAR provides for optimal operation by a single Marine and possesses increased accuracy and reliability over the M249 SAW.

Infantry Weapons Modifications - $5.601M provided in support of joint and Marine Corps unique improvement efforts to infantry weapons and fire support technology. The improvements address critical operational and logistics deficiencies in fielded infantry weapon systems and equipment. The funding permits economical level of effort project participation, to analyze, design, develop, and field modifications. This level of effort funding line allows timely response to safety and performance issues that require immediate attention to maintain operational readiness. This funding also supports the conversion of the M2 Heavy Machine Guns (HMG) to M2A1 for Combat Support (CS) and Combat Service Support (CSS) units in OEF, as well as various program / acquisition support activities.

Principal End Item (PEI) Reprocurement - $8.257M provided for procurement of various Infantry Weapons and other items which have completed their initial inventory procurement and have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission, as well as various program / acquisition support activities.

Sniper System Capability Sets - $1.148M funds will be used to procure the M40 Sniper Rifle Modular Stock. The Modular Stock will be an improved chassis system which will provide enhanced ergonomics for the M40 Series Sniper Rifle and extend its service life.

FY2014 Base Appropriation Request:

Close Quarter Battle Pistol (CQBP) - $1.172M to procure approximately 25% of the AAO to begin the aggressive washout replacement plan (25% per year throughout the FYDP) driven by the severe mission training profile of this weapon.

Sniper Systems Capability Sets - $10.584M increase to procure improvements to the M110 Semi-Automatic Sniper System, primarily a conversion kit that provides for a shorter barrel and suppressor. These modifications will enhance the portability and human factors of the overall M110 system, which will provide scout snipers with greater maneuverability and lethality. FY14 funds will also be used to procure an integrated Scout Sniper Ballistic Computer/Hand Held Weather Station, which will result in improved first-round hit probability and reduced system weight and lifecycle cost. In addition, funds will be used to procure ancillary items that comprise the Scout Sniper Capability Set and sustain the M40 Sniper Rifle. This includes signature mitigation capability, such as HTAP paints and Ghillie suits, which will decrease visible and sound signature of the scout sniper, thus improving his lethality. This also includes improvements that will increase operational availability and reduce maintenance time and system weight, such as a lightweight barrel and integrated suppressor.

Company and Battalion Mortars - $0.838M Funding to support the capability of indirect fire systems to the Marine Corps inventory of 60mm and 81mm mortar systems and incorporate component product improvements, including Mortar Ballistic Computer hardware and software refresh.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

Family of Infantry Weapons Systems - $7.760M provided for continuous monitoring, assessment of and implementation of Joint Service and USMC unique system modifications. These efforts include: sustain weapon capability and/or improve the operation, maintainability, supportability, service life, ergonomics, and safety enhancements. Additionally this line supports the procurement of principle end items (PEI) due to combat losses, wash-outs, and increases in Approved Acquisition Objectives. This funding also supports the conversion of the M2 Heavy Machine Guns (HMG) to M2A1 for Combat Support (CS) and Combat Service Support (CSS) units in OEF, as well as various program / acquisition support activities. FY14 is a consolidation of funding formerly shown as Infantry Weapons Modifications and Principal End Item (PEI) Reprocurement programs.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million	**Aggregated Item Name:** Wpns & Cmbt Vehs under $5 million

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Close Quarter Battle Pistol																				
† 1.1) Close Quarter Battle Pistol	A		-	-	-	1,200.30	2,706	3.248	1,200.63	952	1.143	1,045.08	976	1.020	-	-	-	1,045.08	976	1.020
1.2) Close Quarter Battle Pistol - Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.152	-	-	-	-	-	0.152
Subtotal 1) Close Quarter Battle Pistol					-			*3.248*			*1.143*			*1.172*			-			*1.172*
2) Company and Battalion Mortars																				
2.1) Company and Battalion Mortars	A		-	-	2.178	-	-	1.226	-	-	1.309	-	-	0.756	-	-	-	-	-	0.756
2.2) Company and Battalion Mortars - Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.082	-	-	-	-	-	0.082
Subtotal 2) Company and Battalion Mortars					*2.178*			*1.226*			*1.309*			*0.838*			-			*0.838*
3) Infantry Weapons Modification																				
3.1) Infantry Weapons Modifications	A		-	-	12.982	-	-	17.479	-	-	5.601	-	-	-	-	-	-	-	-	-
Subtotal 3) Infantry Weapons Modification					*12.982*			*17.479*			*5.601*			-			-			-
4) Principle End Item Reprocurement																				
4.1) Principle End Item (PEI) Reprocurement	A		-	-	3.914	-	-	7.440	-	-	8.257	-	-	-	-	-	-	-	-	-
Subtotal 4) Principle End Item Reprocurement					*3.914*			*7.440*			*8.257*			-			-			-
5) Rifle Team Equipment																				
5.1) Rifle Team Equipment	A		-	-	0.141	-	-	0.445	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Rifle Team Equipment					*0.141*			*0.445*			-			-			-			-
6) Scout Sniper Capability Sets																				
† 6.1) Scout Sniper Capability Sets - M110 SASS	A		-	-	-	6,798.97	388	2.638	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Scout Sniper Capability Sets M110 SASS Production Acceptance Test			-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million	**Aggregated Item Name:** Wpns & Cmbt Vehs under $5 million

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
6.3) Scout Sniper Capability Sets (Various)	A		-	-	1.096	-	-	3.183	-	-	1.148	-	-	9.103	-	-	-	-	-	9.103
6.4) Sniper System Capability Sets - Reserves	A		-	-	-	-	-	-	-	-	-	-	-	1.481	-	-	-	-	-	1.481
Subtotal 6) Scout Sniper Capability Sets					*1.096*			*5.830*			*1.148*			*10.584*			-			*10.584*
7) Infantry Automatic Rifle (IAR)																				
† 7.1) Infantry Automatic Rifles	A		2,755.63	3,638	10.025	2,789.53	2,024	5.646	-	-	-	-	-	-	-	-	-	-	-	-
7.2) IAR Ancillary Equipment	A		-	-	0.945	-	-	0.456	-	-	0.231	-	-	-	-	-	-	-	-	-
7.3) IAR Engineering / Logistics Support			-	-	0.681	-	-	0.451	-	-	0.017	-	-	-	-	-	-	-	-	-
Subtotal 7) Infantry Automatic Rifle (IAR)					*11.651*			*6.553*			*0.248*			-			-			-
8) Family of Infantry Weapons Systems																				
8.1) Family of Infantry Weapons Systems	A		-	-	-	-	-	-	-	-	-	-	-	0.873	-	-	-	-	-	0.873
8.2) Modular Weapons System	A		-	-	-	-	-	-	-	-	-	-	-	6.887	-	-	-	-	-	6.887
Subtotal 8) Family of Infantry Weapons Systems					-			-			-			*7.760*			-			*7.760*
Total					**31.962**			**42.221**			**17.706**			**20.354**			**-**			**20.354**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 2: Artillery And Other Weapons	**P-1 Line Item Nomenclature:** 2220 - Wpns & Cmbt Vehs under $5 million	**Aggregated Item Name:** Wpns & Cmbt Vehs under $5 million

Items	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 Revsn Avail	RFP Issue Date
1) Close Quarter Battle Pistol												
1.1) Close Quarter Battle Pistol		2012	COLT Defense LLC / West Hartford, CT	C / FFP	MARCORSYSCOM, Quantico, VA	Aug 2012	Nov 2012	2,706	1,200.30	Y		Oct 2010
1.1) Close Quarter Battle Pistol		2013	COLT Defense LLC / West Hartford, CT	C / FFP	MARCORSYSCOM, Quantico, VA	Aug 2013	Aug 2013	952	1,200.63	Y		
1.1) Close Quarter Battle Pistol		2014	COLT Defense LLC / West Hartford, CT	C / FFP	MARCORSYSCOM, Quantico, VA	Aug 2014	Aug 2014	976	1,045.08	Y		
6) Scout Sniper Capability Sets												
6.1) Scout Sniper Capability Sets - M110 SASS	✓	2012	Knight's Armament / Titusville, FL	C / FFP	MARCORSYSCOM, Quantico, VA	Apr 2012	Aug 2012	388	6,798.97	Y		
7) Infantry Automatic Rifle (IAR)												
7.1) Infantry Automatic Rifles		2011	Heckler & Koch / Ashburn, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Sep 2011	Jan 2012	3,638	2,755.63	Y		Apr 2008
7.1) Infantry Automatic Rifles		2012	Heckler & Koch / Ashburn, VA	C / FFP	MARCORSYSCOM, Quantico, VA	Mar 2012	Nov 2012	2,024	2,789.53	Y		Apr 2008

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	574.847	52.172	48.040	38.446	-	38.446	30.723	23.141	23.830	24.273	-	815.472
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	574.847	52.172	48.040	38.446	-	38.446	30.723	23.141	23.830	24.273	-	815.472
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**574.847**	**52.172**	**48.040**	**38.446**	**-**	**38.446**	**30.723**	**23.141**	**23.830**	**24.273**	**-**	**815.472**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

M1A1 MOD KIT: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank to include the Tank, Combat, Full Track,and 120MM Gun. This line exists to procure and field critical operational and safety related modifications, as well as to enhance or maintain platform characteristics of these items in the areas of reliability-availability-maintainability (RAM) and in operationally relevant attributes relating to survivability, lethality, and Command & Control. This line also includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms; safety and sustainment modifications to the bridge launcher; and Materiel Fielding Support.

IMPROVED RECOVERY VEHICLE (IRV): The M88A2 HERCULES recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension, and armor protection, supporting recovery of vehicles weighing up to 70 tons. The Recovery Vehicle, Full Track, M88A2 is the MAGTF's heavy lift, recovery, and battlefield maintenance asset. Funding will procure Original Equipment Manufacturer (OEM) systems technical support, safety, and reliability related modification kits, logistics support for technical manual life cycle management, configuration status accounting and field retrofit labor, and contractor install efforts. This line also includes miscellaneous tools and test items for the M88A2 HERCULES and Materiel Fielding Support.

ARMORED VEHICLE LAUNCHED BRIDGE (AVLB): The AVLB is a scissor type bridge, supporting crossings of up to 78 tons. It is used to cross anti-tank ditches, natural obstacles, road craters and destroyed or weakened bridge spans, using the M60 Tank Chassis as a launch platform. This program will upgrade the launcher hydraulic and electrical systems with current technology components to improve reliability and sustainability. The current Hydraulic and Electrical components on the AVLB are the original 1960s design. These sub-systems are un-reliable and suffer from diminishing manufacturing source problems and subsequently are responsible for over 80% of readiness issues. This modification is essential to sustain the launcher which currently suffers from chronic readiness problems.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206624M	
MDAP/MAIS Code(s):	

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	52.172	43.215	33.690	-	33.690	27.368	20.711	21.357	21.755
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	4.825	4.756	-	4.756	3.355	2.430	2.473	2.518

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Modification Kits	P40A, P5A, P21				574.847			52.172			48.040			38.446			-			38.446
Total Gross/Weapon System Cost					**574.847**			**52.172**			**48.040**			**38.446**			**-**			**38.446**

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

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

Justification:

FY 2012 Baseline Appropriation Request: $52.172M

Items procured include Abrams Suspension Upgrade(ASU), Improved Loader's Weapons Station(ILWS), Forward Observer/Forward Air Controller Modification Kit, M1A1 Fire Control Upgrades, Situational Awareness Enhancements(SAI), M1A1 Stabilized Commander's Weapon Stations, the M88A2 Recovery Vehicle Automatic Fire Extinguishing System and the Armored Vehicle Launched Bridge(AVLB) upgrades.

FY 2013 Base Appropriation Request: $48.040M

Continued procurement of items to include Abrams Suspension Upgrade(ASU), Ammunition Racks Safety Upgrade, M1A1 Fire Control Upgrades, Situational Awareness Enhancements(SAI), M1A1 Stabilized Commander's Weapon Station motors, the M88A2 Recovery Vehicle Automatic Fire Extinguishing System and the Armored Vehicle Launched Bridge(AVLB) upgrades.

FY 2014 Base Appropriation Request: $38.446M

Continued procurement of items to include Abrams Suspension Upgrade(ASU), Ammunition Racks Safety Upgrade, M1A1 Fire Control Upgrades, Slew-to-Cue, Situational Awareness Enhancements(SAI), M1A1 Stabilized Commander's Weapon Station spares, the M88A2 Recovery Vehicle Automatic Fire Extinguishing System and the Armored Vehicle Launched Bridge(AVLB) upgrades. Decrease from FY 2013 to FY 2014 due to procurement profile of ASU.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) M1A1 Modification Kit																				
1.1) M1A1 Modification Kit	A		-	-	197.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) M1A1 Modification Kit					*197.830*			-			-			-			-			-
2) M1A1 Mod Kits - Abrams Suspension																				
† 2.1) Abrams Suspension Upgrade (ASU)	A		178,675.32	77	13.758	164,426.67	166	27.295	127,000.00	146	18.542	129,184.00	31	4.005	-	-	-	129,184.00	31	4.005
† 2.2) Abrams Suspension Upgrade (ASU) - Reserve	A		-	-	-	-	-	-	141,026.00	21	2.962	-	-	-	-	-	-	-	-	-
Subtotal 2) M1A1 Mod Kits - Abrams Suspension					*13.758*			*27.295*			*21.504*			*4.005*			-			*4.005*
3) M1A1 Mod Kits - Improved Loader's Weapons Station (ILWS)																				
3.1) Improved Loader's Weapons Station (ILWS) [(1)]	A		-	-	2.843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Engineering Support	A		-	-	0.962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) M1A1 Mod Kits - Improved Loader's Weapons Station (ILWS)					*3.805*			-			-			-			-			-
4) M1A1 Mod Kits - M1A1 Stabilized Commander's Weapon																				
† 4.1) M1A1 Stabilized Commander's Weapon Motors	A		4,587.25	894	4.101	17,701.15	75	1.328	-	-	0.500	-	-	-	-	-	-	-	-	-
4.2) M1A1 Stabilized Commander's Weapon Station Spares	A		-	-	-	-	-	-	-	-	-	-	-	1.350	-	-	-	-	-	1.350
4.3) Slew to Cue Engineering Change Proposal	A		-	-	-	-	-	-	-	-	-	-	-	4.900	-	-	-	-	-	4.900
Subtotal 4) M1A1 Mod Kits - M1A1 Stabilized Commander's Weapon					*4.101*			*1.328*			*0.500*			*6.250*			-			*6.250*
5) M1A1 Mod Kits - Forward Observer/ Forward Air Controller Modificaiton Kit																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 5.1) Forward Observer/Forward Air Controller Modificaiton Kit	A		-	-	-	14,000.00	250	3.500	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) M1A1 Mod Kits - Forward Observer/Forward Air Controller Modificaiton Kit					-			*3.500*			-			-			-			-
6) M1A1 Mod Kits - M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements																				
† 6.1) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)	A		-	-	-	40,000.00	10	0.400	-	-	-	41,372.00	160	6.620	-	-	-	41,372.00	160	6.620
Subtotal 6) M1A1 Mod Kits - M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements					-			*0.400*			-			*6.620*			-			*6.620*
7) M1A1 Mod Kits - Tanks Systems Improved Reliability and Sustainability (TSIRS)																				
† 7.1) Tanks Systems Improved Reliability and Sustainability (TSIRS)	A		-	-	-	26,000.00	58	1.508	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) M1A1 Mod Kits - Tanks Systems Improved Reliability and Sustainability (TSIRS)					-			*1.508*			-			-			-			-
8) M1A1 Mod Kits - 120-MM Multi-Purpose High Explosive																				
8.1) Engineering Support			-	-	2.705	-	-	-	-	-	-	-	-	1.991	-	-	-	-	-	1.991
Subtotal 8) M1A1 Mod Kits - 120-MM Multi-Purpose High Explosive					*2.705*			-			-			*1.991*			-			*1.991*
9) M1A1 Mod Kits - Redesigned Computer Electronic Unit Mod Kits																				
9.1) Redesigned Computer Electronic Unit Mod Kits	A		4,055.56	72	0.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
9.2) RHNB1 Field Install Kits	A		672.13	61	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3) RTNB1 Field Install Kits	A		533.33	60	0.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) M1A1 Mod Kits - Redesigned Computer Electronic Unit Mod Kits					*0.365*			-			-			-			-			-
10) M1A1 Mod Kits - Commander's Weapon Station Rebuild																				
10.1) Commander's Weapon Station Rebuild	A		13,750.00	80	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) M1A1 Mod Kits - Commander's Weapon Station Rebuild					*1.100*			-			-			-			-			-
11) M1A1 Mod Kits - Direct Support Electrical System Test Set																				
11.1) Direct Support Electrical System Test Set	A		324,000.00	1	0.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2) Direct Support Electrical System Test Set (CLS)	A		-	-	-	-	-	-	-	-	0.320	-	-	0.320	-	-	-	-	-	0.320
Subtotal 11) M1A1 Mod Kits - Direct Support Electrical System Test Set					*0.324*			-			*0.320*			*0.320*			-			*0.320*
12) M1A1 Mod Kits - Turret Modernization																				
12.1) Abrams Integrated Display and Targeting System [(2)]	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.2) Abrams Integrated Display and Targeting System - Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.3) Abrams Integrated Display and Targeting System Spares	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.4) Abrams Integrated Display and Targeting System Spares - Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.5) Turret Modernization	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
12.6) Turret Modernizaiton - Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.7) Armor Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.8) Armor Upgrade Reserve	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 12) M1A1 Mod Kits - Turret Modernization					*0.000*			-			-			-			-			-
13) M1A1 Mod Kits - Driver's Compartment Upgrade																				
13.1) Driver's Compartment Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.2) Engineering Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 13) M1A1 Mod Kits - Driver's Compartment Upgrade					*0.000*			-			-			-			-			-
14) M1A1 Mod Kits - Ammunition Racks																				
† 14.1) Ammunition Racks [3]	A		-	-	-	-	-	-	102,358.00	99	10.133	104,133.00	45	4.686	-	-	-	104,133.00	45	4.686
† 14.2) Ammunition Racks - Reserve	A		-	-	-	-	-	-	102,358.00	7	0.717	104,133.00	41	4.269	-	-	-	104,133.00	41	4.269
Subtotal 14) M1A1 Mod Kits - Ammunition Racks					-			-			*10.850*			*8.955*			-			*8.955*
15) M1A1 Mod Kits - Program Management Support																				
15.1) Program Management Support			-	-	1.719	-	-	1.808	-	-	1.737	-	-	1.391	-	-	-	-	-	1.391
15.2) Program Management Support - Reserve			-	-	-	-	-	-	-	-	0.078	-	-	0.287	-	-	-	-	-	0.287
Subtotal 15) M1A1 Mod Kits - Program Management Support					*1.719*			*1.808*			*1.815*			*1.678*			-			*1.678*
16) Improved Recovery Vehicle																				
16.1) Improved Recovery Vehicle	A		6,024K	12	72.291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16.2) Logistics Support Activities			-	-	1.126	-	-	-	-	-	-	-	-	0.496	-	-	-	-	-	0.496
16.3) Engineering Support			-	-	1.183	-	-	-	-	-	-	-	-	0.389	-	-	-	-	-	0.389

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
16.4) Mod Kits (Various Types of Kits)	A		-	-	5.313	-	-	-	-	-	-	-	-	0.831	-	-	-	-	-	0.831
16.5) Mod Kits (Various Types of Kits) - Reserve	A		-	-	-	-	-	-	-	-	0.213	-	-	0.200	-	-	-	-	-	0.200
16.6) Government-Furnished Equipment	A		-	-	0.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 16.7) M88A2 Recovery Vehicle Automatic Fire Extinguising System	A		-	-	-	122,470.59	34	4.164	122,785.71	28	3.438	125,916.67	12	1.511	-	-	-	125,916.67	12	1.511
Subtotal 16) Improved Recovery Vehicle					*80.604*			*4.164*			*3.651*			*3.427*			-			*3.427*
17) Armored Vehicle Launched Bridge (AVLB)																				
17.1) AVLB Hydraulic-Electrical Upgrade Installation	A		-	-	-	-	-	12.169	-	-	8.545	-	-	5.200	-	-	-	-	-	5.200
17.2) AVLB Hydraulic-Electrical Upgrade Installation - Reserve	A		-	-	-	-	-	-	-	-	0.855	-	-	-	-	-	-	-	-	-
Subtotal 17) Armored Vehicle Launched Bridge (AVLB)					-			*12.169*			*9.400*			*5.200*			-			*5.200*
18) Other Prior Year																				
18.1) Other Prior Year	A		-	-	268.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 18) Other Prior Year					*268.536*			-			-			-			-			-
Total					**574.847**			**52.172**			**48.040**			**38.446**			**-**			**38.446**

Footnotes:

(1) IWLS contract was cancelled and funds shifted to procure ammunition racks due to a saftey engineering change proposal (ECP).

(2) The Abrams Integrated Display and Targeting System (AIDATS) encompasses the Command and Control, the Fire Control, Optics, and Laser Warning Upgrades once detailed under Turret Modernization in PB13 and is the result of the fidelity gained as the programs were definitized.

(3) The ammunition rack is a high priority safety modification that takes advanage of Improved Loaders Weapons Station (ILWS) candellation and a decrease in the funding for the Abrams Suspenstion Upgrade (ASU). The ASU unit cost fell significantly due to a change in the acqusition strategy from field installs to all installations being accomplished at Annistion Army Depot.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
2) M1A1 Mod Kits - Abrams Suspension												
2.1) Abrams Suspension Upgrade (ASU)		2011	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Mar 2011	Jul 2011	77	178,675.32	Y		Dec 2010
2.1) Abrams Suspension Upgrade (ASU)		2012	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Jun 2012	Oct 2012	166	164,426.67	Y		Dec 2010
2.1) Abrams Suspension Upgrade (ASU)		2013 (4)	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	146	127,000.00	Y		Dec 2010
2.1) Abrams Suspension Upgrade (ASU)		2014	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren , MI	C / TBD	TBD	Sep 2014	Mar 2016	31	129,184.00	Y		
2.2) Abrams Suspension Upgrade (ASU) - Reserve		2013	ABRAMS Heavy Suspension Upgrade (ASU) / DLA/ TACOM, Warren, MI	MIPR	TACOM, WARREN,MI	Jun 2013	Dec 2013	21	141,026.00	Y	Dec 2013	Dec 2010
4) M1A1 Mod Kits - M1A1 Stabilized Commander's Weapon												
4.1) M1A1 Stabilized Commander's Weapon Motors		2011	M1A1 Stabilized Commander's Weapon Station (SCWS) / TACOM-IBO, Warren, MI	MIPR	TACOM, Warren, MI	Apr 2012	Apr 2012	894	4,587.25	Y		
4.1) M1A1 Stabilized Commander's Weapon Motors		2012	M1A1 Stabilized Commander's Weapon Station (SCWS) / TACOM-IBO, Warren, MI	MIPR	TACOM, Warren, MI	Sep 2012	Sep 2012	75	17,701.15	Y		
5) M1A1 Mod Kits - Forward Observer/Forward Air Controller Modificaiton Kit												
5.1) Forward Observer/Forward Air Controller Modificaiton Kit		2012	Forward Observer/Forward Air Controller Modification (FOFAC)Kit / Benet Labs, NY	MIPR	Benet Labs, NY	Jul 2012	Jul 2012	250	14,000.00	Y		
6) M1A1 Mod Kits - M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements												
†6.1) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)		2012	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements / Aberdeen Proving Ground, MD	MIPR	Aberdeen Proving Ground, MD	Feb 2012	Feb 2012	10	40,000.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
†6.1) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)		2014	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements / Aberdeen Proving Ground, MD	MIPR	Aberdeen Proving Ground, MD	Oct 2013	Oct 2013	160	41,372.00	N		
7) M1A1 Mod Kits - Tanks Systems Improved Reliability and Sustainability (TSIRS)												
7.1) Tanks Systems Improved Reliability and Sustainability (TSIRS)		2012	Tanks Improved Reliability and Sustainability Systems / DRS General Dynamics Land System, MI	C / CPFF	TACOM, Warren, MI	Dec 2011	Dec 2011	58	26,000.00	Y		
14) M1A1 Mod Kits - Ammunition Racks												
14.1) Ammunition Racks		2013	DLA/TACOM, Warren, MI / Warren, MI	C / TBD	TACOM, WARREN,MI	Jun 2013	Dec 2013	99	102,358.00	N	Dec 2013	
14.1) Ammunition Racks		2014	DLA/TACOM, Warren, MI / Warren, MI	C / TBD	TACOM, WARREN,MI	Jun 2014	Dec 2014	45	104,133.00	N	Dec 2014	
14.2) Ammunition Racks - Reserve		2013	DLA/TACOM, Warren, MI, Warren, MI / Warren, MI	C / TBD	TBD	Jun 2013	Dec 2013	7	102,358.00	N	Dec 2013	
14.2) Ammunition Racks - Reserve		2014	DLA/TACOM, Warren, MI, Warren, MI / Warren, MI	C / TBD	TBD	Jun 2014	Dec 2014	41	104,133.00	N	Dec 2014	
16) Improved Recovery Vehicle												
16.7) M88A2 Recovery Vehicle Automatic Fire Extinguising System		2012	M88A2 Recovery Vehicle Automatic Fire Extinguising System / BAE Systems, York, PA	SS / FFP	TACOM, Warren, MI	Dec 2011	Dec 2011	34	122,470.59	Y		Oct 2011
16.7) M88A2 Recovery Vehicle Automatic Fire Extinguising System		2013	M88A2 Recovery Vehicle Automatic Fire Extinguising System / BAE Systems, York, PA	SS / FFP	TACOM, Warren, MI	Dec 2012	Dec 2012	28	122,785.71	Y		Oct 2011
16.7) M88A2 Recovery Vehicle Automatic Fire Extinguising System		2014	M88A2 Recovery Vehicle Automatic Fire Extinguising System / BAE Systems, York, PA	C / TBD	TBD	Oct 2013	Oct 2013	12	125,916.67	Y		

Footnotes:

(4) Quantities of 59 to be delivered 2014

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
6) M1A1 Mod Kits - M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements																														
	6.1) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																													
	7	2012	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A10								-
	7	2014	NAVY	160	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
6) M1A1 Mod Kits - M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements																														
	6.1) M1A1 Fire Control Upgrades (Data Link, Sit Awareness (SA) Enhancements)																													
	7	2012	NAVY	10	10	-																								-
	7	2014	NAVY	160	-	160	-	-	-	-	-	-	-	-	-	-	-	-	A40	40	40	40									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2061 - Modification Kits	**Aggregated Item Name:** Modification Kits

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	M1A1 Fire Control Upgrades (Data Link, Situational Awareness Enhancements - Aberdeen Proving Ground, MD	45.00	75.00	180.00	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2208 - Weapons Enhancement Program
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	77.707	13.795	4.537	4.734	-	4.734	31.811	18.990	19.175	19.518	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	77.707	13.795	4.537	4.734	-	4.734	31.811	18.990	19.175	19.518	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**77.707**	**13.795**	**4.537**	**4.734**	**-**	**4.734**	**31.811**	**18.990**	**19.175**	**19.518**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Weapons Enhancement Program provides funding for various force protection items and weapon upgrades. The program funds urgently required commercially available equipment and non-developmental items (NDI) that can be rapidly fielded to support the Operating Forces such as the Family of Ballistic Protection Systems which includes Full Spectrum Battlefield Equipment (FSBE), Marine Enhancement Program (MEP), Escalation of Force - Equipment (EoF-E) and Ocular Interruption (OI). FSBE is used to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter Assault Company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes under this program. MEP is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost. The MEP Program funding focuses on equipment that will benefit the individual Marine by reducing load, increasing survivability, enhancing safety, and improving combat effectiveness. Ocular Interruption (OI) is the replacement of the 'Dazzling Laser' program for the LA-9/P and the Glare Mount 532P-M (Mini Green) laser. OI is a "Non-damaging" dazzling system that will be used in Escalation of Force Missions to provide a non-lethal, force protection capability to warn and visually suppress targeted personnel at ranges from 10 to 500 meters. Escalation of Force Equipment (EoF-E) is a mod (level-of-effort) funding line to support/sustain all fielded Escalation of Force (EoF) equipment and capabilities. Additionally, EoF-E supports type-classification, testing and procurement of new advancements and technologies to provide an increased capability over existing or outdated equipment currently or associated in the Escalation of Force Mission Modules (EoF-MMs).

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.795	4.537	4.734	-	4.734	22.816	18.990	14.226	14.463
NR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2208 - Weapons Enhancement Program
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	-	-	-	-	-	8.995	-	4.949	5.055

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Weapons Enhancement Program	P40A				77.707			13.795			4.537			4.734			-			4.734
Total Gross/Weapon System Cost					**77.707**			**13.795**			**4.537**			**4.734**			**-**			**4.734**

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

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

Justification:

FY 2012 Base Appropriation Request: $13.795M

$9.157M Family of Ballistic Protection Systems includes Full Spectrum Battlefield Equipment (FSBE). FSBE is used to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter Assault Company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The FSBE has 2 variants (Individual & Platoon), both of which have 4 configurations (A, B, C & D). Each configuration contains up to 43 components purchased from 6 different vendors with various unit prices and different production schedules. Funding used to procure Type II (MICH) fragmentation Helmets and hardware Kits as part of FSBE.

$3.266M Marine Enhancement Program (MEP) is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost. Funding used for product verification testing and training for squad level/combat load effectiveness in OEF simulated environment.

$1.372M Escalation of Force - Equipment (EoF-E) funding used to support the acquisition, logistics and lifecycle support for all Marine Escalation of Force - Mission Modules (EoF-MM's), LA-9/P Lasers, Mini-Green Lasers, and Non-Lethal/Tube Launched Munitions System (NL/TLMS) capabilities.

FY 2013 Base Appropriation Request: $4.537M

$2.876M Marine Enhancement Program (MEP) is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command. Funding procures Small Arms Collimators.

$1.661M Escalation of Force - Equipment (EoF-E) funding will continue to support the acquisition, logistics and lifecycle support of all legacy Non-Lethal and Force Protection capabilities while procuring new technologies in order to maintain the Marine Corps ability to execute EoF missions effectively and while continuing to reduce civilian casualties.

FY 2014 Base Appropriation Request: $4.734M

$1.313M Marine Enhancement Program (MEP) is a Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command. Based on the mission and the nature of the MEP as an accelerated acquisition process the future MEP candidate submissions/selections will determine the projected projects we may fund for FY14 which are yet to be determined.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2208 - Weapons Enhancement Program	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

$1.119M Escalation of Force-Equipment (EoF-E) funding will be used to apply modifications to the existing EoF-MM systems in order to ensure that the latest technology is being used in the operating forces. Specifically new technologies such as solar power, two way translation devices, upgraded mounting brackets for Magnetic Acoustic Devices, and explosion detection sets will be evaluated and procured to ensure the Warfighter has the latest and best gear to accomplish their mission.

$2.302M Ocular Interruption (OI) is the replacement of the 'Dazzling Laser' program for the LA-9/P and the Glare Mount 532P-M (Mini Green) laser. FY14 funding will be used to support procurement of a "Non-damaging" dazzling system that will be used in Escalation of Force Missions to provide a non-lethal, force protection capability to warn and visually suppress targeted personnel at ranges from 10 to 500 meters.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2208 - Weapons Enhancement Program	**Aggregated Item Name:** Weapons Enhancement Program

			All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Items	ID CD	MDAP/ MAIS Code	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)
1) Full Spectrum Battlefield Equipment (FSBE)																				
1.1) Individual Kit (Configuration A)	A		-	-	36.774	-	-	9.152	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Engineering Support			-	-	0.005	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Full Spectrum Battlefield Equipment (FSBE)					*36.779*			*9.157*			-			-			-			-
2) Marine Enhancement Program (MEP)																				
2.1) MEP	A		-	-	21.675	-	-	3.266	-	-	2.876	-	-	1.313	-	-	-	-	-	1.313
Subtotal 2) Marine Enhancement Program (MEP)					*21.675*			*3.266*			*2.876*			*1.313*			-			*1.313*
3) Escalation of Force-Equipment																				
3.1) Escalation of Force-Equipment	A		-	-	19.253	-	-	1.372	-	-	1.661	-	-	1.119	-	-	-	-	-	1.119
Subtotal 3) Escalation of Force-Equipment					*19.253*			*1.372*			*1.661*			*1.119*			-			*1.119*
4) Ocular Interruption																				
4.1) Ocular Interruption	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Ocular Interruption Acq/Log CEOSS Support			-	-	-	-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	0.350
4.3) Ocular Interruption Engineering Support			-	-	-	-	-	-	-	-	-	-	-	1.952	-	-	-	-	-	1.952
4.4) Ocular Interruption Fielding Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Ocular Interruption					*0.000*			-			-			*2.302*			-			*2.302*
5) Mission Payload Module																				
5.1) Mission payload Module	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Mission Payload Module-Acq/Log CEOSS Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Mission Payload Module-Engineering Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 02: Weapons and combat vehicles / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 2208 - Weapons Enhancement Program	**Aggregated Item Name:** Weapons Enhancement Program

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5.4) Mission Payload Module-Training Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) Mission Payload Module-Fielding Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Mission Payload Module					*0.000*			-			-			-			-			-
6) Mission Payload Module - Reserves																				
6.1) MPM - Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) MPM - Reserves Fielding Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Mission Payload Module - Reserves					*0.000*			-			-			-			-			-
7) Disable Point Target																				
7.1) Disable Point Target	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Disable Point Target					*0.000*			-			-			-			-			-
Total					**77.707**			**13.795**			**4.537**			**4.734**			**-**			**4.734**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3006 - Ground Based Air Defense (GBAD)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.559	12.287	11.054	15.713	-	15.713	25.723	11.580	10.481	10.666	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.559	12.287	11.054	15.713	-	15.713	25.723	11.580	10.481	10.666	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.559**	**12.287**	**11.054**	**15.713**	**-**	**15.713**	**25.723**	**11.580**	**10.481**	**10.666**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Ground Based Air Defense Transformation (GBAD-T) supports the Low Altitude Air Defense (LAAD) Battalion's missions of Short Range Air Defense (SHORAD) and Force Protection. The Advanced Man-Portable Air Defense System (A-MANPADS) Fire Unit is a mobile, Stinger missile-based low altitude surface-to-air weapons system designed to provide close-in short range air defense. A-MANPADS assets are organic to the Low Altitude Air-Defense (LAAD) Battalion of the Marine Air Control Group (MACG). LAAD Battalions support the Marine Air Ground Task Force by defending forward combat areas, maneuver forces, vital areas and installations, and units engaged in special or independent operations. The LAAD Battalion consists of a headquarters and two A-MANPADS firing batteries. Each firing battery, in turn, consists of a battery headquarters and two A-MANPADS firing platoons. Firing platoons include a platoon headquarters and three firing sections, the smallest tactical units of the LAAD Battalion. The A-MANPADS Section is comprised of a Section Leader and five Fire Units. The Section Leader oversees the deployment of the Fire Units and directs their fires in support of the overall air defense plan. A major service-life extension must be conducted in order to mitigate the potential gap between the current and follow-on weapon system. Therefore, GBAD is executing a Service Life Extension Program (SLEP), due to the approaching shelf life expiration of the Stinger Missile. Additionally, GBAD received a Deliberate Universal Need Statement (D-UNS) for an Optics upgrade/replacement of the current Stinger Missile Night Sight (AN/PAS-18).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Ground Based Air Defense (GBAD)	P40A, P5A				3.559			12.287			11.054			15.713			-			15.713
Total Gross/Weapon System Cost					**3.559**			**12.287**			**11.054**			**15.713**			**-**			**15.713**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3006 - Ground Based Air Defense (GBAD)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

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

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

Justification:

FY 2012 Base Appropriation Request:
Ground Based Air Defense Transformation (GBAD-T) $12.287M - Efforts included data collection, training, support equipment and interim contractor support required to support the procurement of end items. $7.0M used to procure two Improved Moving Target Simulator (IMTS) systems to mitigate aging hardware and software and increased usage as a result of the movement of the LAAD school house to MCB 29 Palms.

FY 2013 Baseline Appropriation Request:
Ground Based Air Defense Transformation (GBAD-T) $11.054M - Continued data collection, training, support equipment and interim contractor support required to support the procurement of the end item. Began Service Life Extension Program (SLEP) for the Stinger Missile inventory, as it is approaching shelf life expiration. This initiative will replace degraded components to extend the life of the Stinger missile, bridging GBAD to the future GBAD Weapon System. The FY13 SLEP budget of $7.0M reflects the cost for a variety of components, such as replacement of rocket motors, with various procurement and installation unit costs.

2014 Baseline Appropriation Request:
Ground Based Air Defense Transformation (GBAD-T) $15.713M - Continue data collection, training, support equipment and interim contractor support required to support the procurement of the end item. Continue Service Life Extension Program (SLEP) for the Stinger Missile inventory, as it is approaching shelf life expiration. This initiative will replace degraded components to extend the life of the Stinger missile. The FY14 SLEP budget of $9.496M reflects the cost for a variety of components, such as replacement warhead sections, with various procurement and installation unit costs.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3006 - Ground Based Air Defense (GBAD)	**Aggregated Item Name:** Ground Based Air Defense (GBAD)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Ground Based Air Defense (GBAD)																				
1) Advanced ManPads Integration (A-MANPADS)	A		-	-	3.559	-	-	3.242	-	-	2.174	-	-	3.744	-	-	-	-	-	3.744
2) Stinger Service Life Extension Program (SLEP)	A		-	-	-	-	-	-	-	-	7.000	-	-	9.496	-	-	-	-	-	9.496
3) Support Elements			-	-	-	-	-	1.320	-	-	1.427	-	-	1.565	-	-	-	-	-	1.565
4) Program Management			-	-	-	-	-	0.325	-	-	0.328	-	-	0.332	-	-	-	-	-	0.332
5) Optics D_UNS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) LAAD Sustainment	A		-	-	-	-	-	0.400	-	-	0.125	-	-	0.576	-	-	-	-	-	0.576
† 7) Improved Moving Target Simulator (IMTS)	A		-	-	-	3,500K	2	7.000	-	-	-	-	-	-	-	-	-	-	-	-
Total					**3.559**			**12.287**			**11.054**			**15.713**			**-**			**15.713**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3006 - Ground Based Air Defense (GBAD)	**Aggregated Item Name:** Ground Based Air Defense (GBAD)

Items	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 Revsn Avail	RFP Issue Date
1) Ground Based Air Defense (GBAD)												
7) Improved Moving Target Simulator (IMTS)		2012	TBD/TBD (1) / TBD	C / TBD	Orlando, FL	May 2013	Nov 2013	2	3,500K	Y		Mar 2013

Footnotes:

(1) This effort will be awarded via a competitive contract. Manufacture to be determined.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	15	-	219	-	219	-	-	-	-	-	234
Gross/Weapon System Cost *($ in Millions)*	35.500	2.527	29.158	36.175	-	36.175	1.051	1.068	1.096	1.106	-	107.681
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	35.500	2.527	29.158	36.175	-	36.175	1.051	1.068	1.096	1.106	-	107.681
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**35.500**	**2.527**	**29.158**	**36.175**	**-**	**36.175**	**1.051**	**1.068**	**1.096**	**1.106**	**-**	**107.681**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Javelin provides the US Army and USMC a man-portable, fire-and-forget, medium-range missile with enhanced situational awareness and precision direct-fire effects to defeat armored vehicles, fortifications and soft targets in full spectrum operations. Javelin has a high kill rate against a variety of targets at extended ranges under day/night, battlefield obscurants, adverse weather and multiple counter-measure conditions. The system's soft launch feature permits firing from a fighting position or an enclosure. Javelin uses a modular design to allow the system to evolve to meet changing threats and requirements via both software and hardware upgrades. The system consists of a reusable Command Launch Unit (CLU) with a built-in-test (BIT), and a modular missile encased in a disposable launch tube assembly. The system also includes training devices for tactical training and classroom training. Javelin's fire-and-forget technology allows the gunner to fire and immediately take cover, to move to another fighting position, or to reload. The Javelin provides enhanced lethality through the use of a tandem warhead which will defeat all known armor threats. It is effective against both stationary and moving targets. This system also provides defensive capability against attacking/hovering helicopters. The performance improvements in current production Javelin Block I CLUs are: increased target identification range, increased surveillance time with new battery and software management and external RS-170 interface for video output. The performance improvements in current production Javelin Block I missiles are: increased probability of hit/kill at 2500m, improved warhead lethality, and reduced time of flight. In current conflicts the CLU is being used as a stand-alone surveillance and target acquisition asset. The Army is the lead for this joint program with the USMC.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	15	-	219	-	219	-	-	-	-
	Total Obligation Authority	2.527	29.158	36.175	-	36.175	0.876	0.934	0.950	0.948
NR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN

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

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	-	-	-	-	-	0.175	0.134	0.146	0.158

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
JAVELIN	P40A, P5A, P21				35.500			2.527			29.158			36.175			-			36.175
Total Gross/Weapon System Cost					**35.500**			**2.527**			**29.158**			**36.175**			**-**			**36.175**

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

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

Justification:

FY2012 Overseas Contingency Operations (OCO) Request: $2.527M

Guided Missiles - Javelin - Procurement of Pre-Deployment Training Program (PTP) expenditures for training conducted during Desert Talon, Mojave Viper, Weapons Training Instruction (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy per expenditure reports provided by the Training and Education Command (TECOM). Combat expenditures based on past 12-months expenditure for one Regimental Combat Team (RCT) and doubled for surge forces. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process.

FY2013 Overseas Contingency Operations (OCO) Request: $29.158M

Guided Missiles - Javelin - Javelin OCO funding is needed to replace missiles consumed in operations in Iraq and Afghanistan and predeployment training program (PTP) estimate prepared in conjunction with Training and Education Command (TECOM). If Javelin missiles consumed in support of OCO efforts are not replenished, the USMC will have a diminished inventory, well below the required Total Munitions Requirement level. This reduced inventory will negatively impact the USMC's Man Portable Medium Anti Armor defeat capability. This reduced capability will put further stress on the Weapons Companies that employ Javelin, and put the Marines at greater risk for survivability. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare.

FY2014 Base Appropriation Request: $36.175M

Guided Missiles - Javelin - Increase from FY2013 to FY2014 for the procurement of missiles to replenish inventory falling out due to shelf life considerations. At present, the inventory levels for Javelin are below the current Total Munitions Requirement (TMR). During FY14-18; based on historical washout rates, approximately 60% of the inventory will either be consumed in training or will be removed due to shelf life concerns. Failure to procure missiles to replenish these aging assets will severely degrade operational readiness and reduce combat effectiveness of weapons companies across the USMC.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Javelin																				
† 1.1) Javelin	A		139,763.78	254	35.500	145,000.00	15	2.175	152,000.00	172	26.144	150,000.00	219	32.850	-	-	-	150,000.00	219	32.850
1.2) Government Engineering Services	A		-	-	-	-	-	0.174	-	-	2.092	-	-	2.417	-	-	-	-	-	2.417
1.3) Government Program Management	A		-	-	-	-	-	0.178	-	-	0.922	-	-	0.908	-	-	-	-	-	0.908
1.4) Javelin Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**35.500**			**2.527**			**29.158**			**36.175**			**-**			**36.175**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Javelin												
†1.1) Javelin		2009	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Dec 2009	Jul 2012	183	120,000.00	Y		
†1.1) Javelin	✓	2009	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Dec 2009	Oct 2013	71	120,000.00	Y		
†1.1) Javelin	✓	2012	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Jan 2012	Jan 2014	15	145,000.00	Y		
†1.1) Javelin	✓	2013	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Mar 2013	Mar 2015	172	152,000.00	Y		
†1.1) Javelin		2014	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Dec 2013	Dec 2015	219	150,000.00	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

Items (Units in Each)							Fiscal Year 2010												Fiscal Year 2011											
										Calendar Year 2010														Calendar Year 2011									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Javelin																														
	1.1) Javelin																													
	8	2009	NAVY	183	-	183	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	183
✓	8	2009	NAVY	71	-	71	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
✓	8	2012	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
✓	8	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172
	8	2014	NAVY	219	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

	Items (Units in Each)						Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Javelin																														
	1.1) Javelin																													
	8	2009	NAVY	183	-	183	-	-	-	-	-	-	-	-	-	183															-
✓	8	2009	NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
✓	8	2012	NAVY	15	-	15	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
✓	8	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	172
	8	2014	NAVY	219	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Javelin																														
	1.1) Javelin																													
	8	2009	NAVY	183	183	-																								-
✓	8	2009	NAVY	71	-	71	71																							-
✓	8	2012	NAVY	15	-	15	-	-	-	15																				-
✓	8	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172						-
	8	2014	NAVY	219	-	219	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Javelin																														
	1.1) Javelin																													
	8	2009	NAVY	183	183	-																								-
✓	8	2009	NAVY	71	71	-																								-
✓	8	2012	NAVY	15	15	-																								-
✓	8	2013	NAVY	172	172	-																								-
	8	2014	NAVY	219	-	219	-	-	219																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3011 - JAVELIN	**Aggregated Item Name:** JAVELIN

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Javelin Joint Venture, All Up Round - Orlando. FL/Tucson, AZ	1,320.00	6,480.00	8,040.00	11	3	25	28	11	3	24	27

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.734	37.300	19.650	-	-	-	32.046	31.425	0.007	0.001	-	134.163
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.734	37.300	19.650	-	-	-	32.046	31.425	0.007	0.001	-	134.163
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.734**	**37.300**	**19.650**	**-**	**-**	**-**	**32.046**	**31.425**	**0.007**	**0.001**	**-**	**134.163**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.285	-	-	-	-	-	-	-	-	0.285
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS):
The solution to the Follow on to Shoulder-Launched Multipurpose Assault Weapon (SMAW) (FOTS) capability requirement has been defined as the SMAW II system. It is a lightweight, short range, fire-and-forget assault weapon comprised of a launcher and integral sighting system that enables a Marine to neutralize a variety of ground targets. Marine Expeditionary Forces will employ the SMAW II across the spectrum of conflict, under all environmental conditions, to destroy a variety of ground targets. As defined in the FOTS Capability Development Document (CDD), the program consists of requirements for a new Launcher that will fire the SMAW Rockets within the existing inventory and fire the new FFE round. The SMAW II Launcher will be physically and functionally compatible with existing inventory of SMAW rocket variants (High Explosive Dual Purpose Anti-Armor, Novel Explosive and Common Practice (CP)) to replace the existing Mark 153 Mod 0 SMAW launcher.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	33.878	15.148	-	-	-	31.127	31.425	0.007	0.001
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.422	4.502	-	-	-	0.919	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Follow on To Smaw - Active	P40A, P5A, P21				13.734			37.300			19.650			-			-			-
Total Gross/Weapon System Cost					**13.734**			**37.300**			**19.650**			**-**			**-**			**-**

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

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

Justification:

FY 2012/FY 2013 Base Appropriation Request: $56.950M

Funding for the pre-production and LRIP production efforts of the SMAW II Launcher. This procurement fulfills a requirement outlined in the FOTS capabilities development document, dated July 2007. Unit price increase reflects loss of quantity discount.

FY 2014 Base Appropriation Request: $0.000M

Reduction from FY 2013 to FY 2014 reflects technical delays in program, which moved full rate production to FY 2015.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw	**Aggregated Item Name:** Follow on To Smaw - Active

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Follow on To Smaw																				
† 1) SMAW II Launcher (TAMCN E01017M)	A		106,516.95	118	12.569	51,916.86	433	22.480	57,700.00	220	12.694	-	-	-	-	-	-	-	-	-
2) Non Recurring Expenditure (NRE) Production	A		-	-	1.165	-	-	0.922	-	-	-	-	-	-	-	-	-	-	-	-
3) Launcher Training Devices	A		-	-	-	-	-	2.188	-	-	0.986	-	-	-	-	-	-	-	-	-
4) Government Program Management/ Engineering Support	A		-	-	-	-	-	4.237	-	-	0.974	-	-	-	-	-	-	-	-	-
5) Support Equipment	A		-	-	-	-	-	4.051	-	-	0.494	-	-	-	-	-	-	-	-	-
† 6) SMAW II Launcher Reserves	A		-	-	-	60,035.09	57	3.422	60,026.67	75	4.502	-	-	-	-	-	-	-	-	-
Total					**13.734**			**37.300**			**19.650**			**-**			**-**			**-**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw	**Aggregated Item Name:** Follow on To Smaw - Active

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Follow on To Smaw												
†1) SMAW II Launcher (TAMCN E01017M)		2012	Raytheon, Tuscon, AZ / Quantico	C / FFP	MCSC, Quantico, VA	Sep 2013	Dec 2013	433	51,916.86	Y		Nov 2012
†1) SMAW II Launcher (TAMCN E01017M)		2013	Raytheon, Tuscon, AZ / Quantico	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2014	220	57,700.00	Y		Nov 2012
†6) SMAW II Launcher Reserves		2012	Raytheon, Tuscon, AZ / Quantico	C / FFP	MCSC, Quantico, VA	Sep 2013	Dec 2013	57	60,035.09	Y		Nov 2012
†6) SMAW II Launcher Reserves		2013	Raytheon, Tuscon, AZ / Quantico	C / FFP	MCSC, Quantico, VA	Sep 2013	Jun 2014	75	60,026.67	Y		Nov 2012

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw	**Aggregated Item Name:** Follow on To Smaw - Active

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Follow on To Smaw																														
	1) SMAW II Launcher (TAMCN E01017M)																													
	All Prior Years Deliveries: 118																													
	9	2012	NAVY	433	-	433	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	3	60	60	60	60	60	60	60	10		-
	9	2013	NAVY	220	-	220	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	8	212
	6) SMAW II Launcher Reserves																													
	10	2012	NAVY	57	-	57	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	20	37									-
	10	2013	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	30	45				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw	**Aggregated Item Name:** Follow on To Smaw - Active

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Follow on To Smaw																														
	1) SMAW II Launcher (TAMCN E01017M)																													
	All Prior Years Deliveries: 118																													
	9	2012	NAVY	433	433	-																								-
	9	2013	NAVY	220	8	212	53	53	53	53																				-
	6) SMAW II Launcher Reserves																													
	10	2012	NAVY	57	57	-																								-
	10	2013	NAVY	75	75	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3016 - Follow on To Smaw	**Aggregated Item Name:** Follow on To Smaw - Active

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - Quantico	20.00	60.00	80.00	-	10	3	13	-	-	-	-
2	Raytheon, Tuscon, AZ - Quantico	20.00	60.00	80.00	-	10	3	13	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3017 - Anti Armor Weapns System-Heavy (AAWS-H)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0603635M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	95.915	19.606	20.708	1.136	-	1.136	1.555	1.543	1.507	1.529	-	143.499
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	95.915	19.606	20.708	1.136	-	1.136	1.555	1.543	1.507	1.529	-	143.499
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**95.915**	**19.606**	**20.708**	**1.136**	**-**	**1.136**	**1.555**	**1.543**	**1.507**	**1.529**	**-**	**143.499**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Improved Target Acquisition System (ITAS) is a combat proven system that provides long-range, lethal anti-armor and precision assault fires capability for USMC Infantry, Tank and Light Armored Reconnaissance Battalions across the spectrum of contemporary operational environments. ITAS is the replacement for the current M220 Tube-launched Optically-tracked Wire-guided (TOW) 2 weapon system, and it provides the capability to defeat armored vehicles, bunkers, and buildings at extended ranges in all battlefield conditions. Far Target Location includes a GPS based position and altitude determination subsystem to ITAS, enabling the system to generate a 10 digit grid coordinate of a target location. ITAS's superior surveillance capability also enables the Marine to shape the battlefield by detecting targets at long range and either engaging with TOW missiles or other weapon systems to destroy those targets. ITAS continues to be the weapon of choice in precision combat engagements in Operation Enduring Freedom (OEF). The ITAS Image Enhancement (IE) modification kit consists of a modification to an existing circuit card assembly (CCA) and the addition of one CCA and associated software to the ITAS Fire Control Subsystem (FCS) LRU. IE reduces operator workload by automating the display's focus and brightness and contrast adjustments and optimizing the Night Sight image presented to gunner thru electronic processing of the FLIR image. The Night Sight image optimization reduces the time required for the operator to identify targets thereby decreasing engagement times. Saber Image Enhancement conducts production qualification and procures image enhancement improvements to the Saber weapon system.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	19.606	20.708	0.969	-	0.969	1.382	1.367	1.325	1.345
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.167	-	0.167	0.173	0.176	0.182	0.184

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3017 - Anti Armor Weapns System-Heavy (AAWS-H)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0603635M	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)	P40A, P5A				95.915			19.606			20.708			1.136			-			1.136
Total Gross/Weapon System Cost					**95.915**			**19.606**			**20.708**			**1.136**			**-**			**1.136**

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

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

Justification:

FY2012 Base Appropriation Request: $19.606M

Saber Image Enhancement - Conducted production qualification and procured image enhancement improvements to the Saber weapon system. Image enhancement provides a number of optical/visual improvements (i.e. addition of digital zoom capability, picture resolution clarification, image stabilization, black hot/white hot imaging, etc.). Army and USMC PMO Engineering and Logistics Support - Provided engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements.

FY2013 Base Appropriation Request: $20.708M

Saber Image Enhancement - Conducts production qualification and procures image enhancement improvements to the Saber weapon system. Image enhancement provides a number of optical/visual improvements (i.e. addition of digital zoom capability, picture resolution clarification, image stabilization, black hot/white hot imaging, etc.). Army and USMC PMO Engineering and Logistics Support - Provides for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements.

FY2014 Base Appropriation Request: $1.136M

Saber Subsystems and Components - Decrease from FY13 to FY14 is due to a shift of TOW Missile funding to BLI 3123 - Modifications Kits, for the remainder of the FYDP. BLI 3017 will be used for the procurement of subsystems (i.e. launch tubes, traversing units, azimuth dampers, elevation limiters, etc.) in various quantities for the Saber Weapon System. USMC PMO Engineering and Logistics Support - Provides for engineering and logistics program staff and contractor support to address the Saber/ITAS program production and support requirements.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3017 - Anti Armor Weapns System-Heavy (AAWS-H)	**Aggregated Item Name:** ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Improved Target Acquisition																				
† 1.1) Improved Target Acquisition	A		632,250.00	104	65.754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Army Engineering and Logistics Support			-	-	7.156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) USMC PMO Support			-	-	13.119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Improved Target Acquisition					*86.029*			-			-			-			-			-
2) Saber Maintenance and Support Equipment																				
2.1) Saber Reserves			-	-	-	-	-	-	-	-	-	-	-	0.167	-	-	-	-	-	0.167
2.2) Saber Maintenance and Support Equipment			-	-	5.298	-	-	-	-	-	-	-	-	0.710	-	-	-	-	-	0.710
Subtotal 2) Saber Maintenance and Support Equipment					*5.298*			-			-			*0.877*			-			*0.877*
3) Saber Subsystems/ Components																				
3.1) Saber Subsystems/ Components	A		-	-	4.588	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Saber Subsystems/Components					*4.588*			-			-			-			-			-
4) Image Enhancements																				
† 4.1) Image Enhancements	A		-	-	-	42,000.00	415	17.430	43,260.24	415	17.953	-	-	-	-	-	-	-	-	-
4.2) Army PMO Engineering and Logistics Support			-	-	-	-	-	1.130	-	-	1.450	-	-	-	-	-	-	-	-	-
4.3) USMC PMO Engineering and Logistics Support			-	-	-	-	-	1.046	-	-	1.305	-	-	-	-	-	-	-	-	-
Subtotal 4) Image Enhancements					-			*19.606*			*20.708*			-			-			-
5) Saber Product Improvements																				
5.1) USMC PMO Support			-	-	-	-	-	-	-	-	-	-	-	0.259	-	-	-	-	-	0.259
Subtotal 5) Saber Product Improvements					-			-			-			*0.259*			-			*0.259*
Total					**95.915**			**19.606**			**20.708**			**1.136**			**-**			**1.136**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 1: Guided Missiles	**P-1 Line Item Nomenclature:** 3017 - Anti Armor Weapns System-Heavy (AAWS-H)	**Aggregated Item Name:** ANTI ARMOR WEAPNS SYSTEM-HEAVY (AAWS-H)

Items	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 Revsn Avail	RFP Issue Date
1) Improved Target Acquisition												
1.1) Improved Target Acquisition		2010	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Mar 2010	Apr 2012	98	614,459.18	Y		Jan 2009
1.1) Improved Target Acquisition		2011	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Jun 2011	Jul 2013	6	690,330.00	Y		Jan 2011
4) Image Enhancements												
4.1) Image Enhancements		2012	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Sep 2012	Oct 2014	415	42,000.00	Y		Jan 2012
4.1) Image Enhancements		2013	Raytheon / McKinney, TX	C / FFP	CCWS, Redstone	Jun 2013	Jul 2015	415	43,260.24	Y		Jan 2013

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	572.078	63.320	41.602	33.976	-	33.976	49.623	23.206	29.154	29.674	-	842.633
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	572.078	63.320	41.602	33.976	-	33.976	49.623	23.206	29.154	29.674	-	842.633
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**572.078**	**63.320**	**41.602**	**33.976**	**-**	**33.976**	**49.623**	**23.206**	**29.154**	**29.674**	**-**	**842.633**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Tube-Launched Optically-Tracked, Wire-Guided (TOW) missiles (BGM-71 Series) are combat proven missiles that provide heavy anti-armor/assault capability to the USMC Infantry, Tank, and Light Armored Vehicle Battalions. TOW continues to be used consistently in Operation Enduring Freedom (OEF) as the weapon of choice in precision combat engagements. Marines employ TOW missiles against buildings and field fortifications taking advantage of the missile's inherent precision assault capability against such targets. The TOW missiles are launched from a variety of combat systems to include High Mobility Multipurpose Wheeled Vehicle (HMMWV), Mine Resistant Ambush Protected (MRAP) Vehicle, and Light Armored Vehicle (LAV), as well as having the capability for ground mounted operations. The TOW missile provides the warfighter with a highly lethal, cost effective, interoperable, multi-purpose weapon.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Modification Kits	P40A, P5A, P21				572.078			63.320			41.602			33.976			-			33.976
Total Gross/Weapon System Cost					**572.078**			**63.320**			**41.602**			**33.976**			**-**			**33.976**

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

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

Justification:

FY 2012 Base Appropriation Request: $3.590M

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

TOW Training Missile Conversion - The Tube-Launched Optically-Tracked, Wire-Guided (TOW) Missile system modification program incorporated system safety and capabilities improvements in both the missile and sights. This mod program addressed safety of use issues and system component obsolescence issues, providing corrective integration. Conversion of TOW missiles for training required the procurement and integration of the Missile Ordnance Inhibit Circuit (MOIC) integrated circuitry to preclude missile fly-back and disarming of the warhead in cases of erratic or errant flight.

FY 2012 Overseas Contingency Operations Request (OCO): $59.730M
Guided Missiles - TOW - Procurement of Pre-Deployment Training Period (PTP) expenditures for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy per expenditure reports provided by Training and Education Command (TECOM). Combat expenditures based on past 12-months expenditure for one Regimental Combat Team (RCT) and doubled for surge forces. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.

FY 2013 Base Appropriation Request: $0.00M

FY 2013 Overseas Contingency Operations Request (OCO): $41.602M
Guided Missiles - TOW - Procurement of Pre-Deployment Training Period (PTP) expenditures for training conducted during Desert Talon, Mojave Viper, Weapons Training Institute (WTI), Urban Warfare, Mountain Warfare Training Center (MWTC) and combined arms training for units preparing to deploy. Anticipated cost based on estimate provided by Training and Education Command (TECOM). Combat anticipated cost estimate based on 12-months training for one Regimental Combat Team (RCT) and doubled for surge forces. Failure to replenish PTP and combat expenditures would require additional withdraws from war reserve stockpiles, further exacerbating the delay between expenditure reporting and replacement via the acquisition process. Missiles consumed in support of OCO efforts require replenishment to maintain inventory. The USMC already has a diminished inventory due to end of service life conditions; diminishing the inventory without replacement will further exasperate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.

FY 2014 Base Appropriation Request: $33.976M
Guided Missiles - TOW - Funding will be used for procurement of replacement missile assets that have reached end of service life and meeting expiration date across the FYDP. The USMC already has a diminished inventory due to end of service life conditions; diminishing the inventory without replacement will further exasperate the shortage and diminish operational readiness. Keeping the missile inventory at proper levels will prevent Marine forces from having to limit the use of this weapon system against both state-on-state and irregular warfare. Procurement of new TOW-2A and TOW-BB missiles will replenish War Reserve stockpiles.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Modification Kits																				
1) TOW Training Missile Conversion	A		-	-	-	-	-	3.265	-	-	-	-	-	3.197	-	-	-	-	-	3.197
† 2) TOW Missiles	A		-	-	-	44,353.38	1,214	53.845	45,684.66	815	37.233	58,634.41	465	27.265	-	-	-	58,634.41	465	27.265
3) Saber Subsytems/ Component	A		-	-	0.832	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Engineering Support			-	-	-	-	-	4.602	-	-	2.830	-	-	1.036	-	-	-	-	-	1.036
5) Program Support			-	-	2.946	-	-	1.608	-	-	1.539	-	-	-	-	-	-	-	-	-
6) Containers	A		-	-	-	-	-	-	-	-	-	-	-	2.478	-	-	-	-	-	2.478
7) PMO Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) Other Prior Year	A		-	-	568.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**572.078**			**63.320**			**41.602**			**33.976**			**-**			**33.976**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Modification Kits												
†2) TOW Missiles	✓	2012	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Jan 2013	Apr 2015	1,214	44,353.38	Y		Oct 2011
†2) TOW Missiles	✓	2013	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Mar 2013	Jun 2015	815	45,684.66	Y		Oct 2012
†2) TOW Missiles		2014	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Mar 2014	Jun 2016	465	58,634.41	Y		Oct 2013

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014										
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Modification Kits																														
	2) TOW Missiles																													
✓	11	2012	NAVY	1,214	-	1,214	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,214
✓	11	2013	NAVY	815	-	815	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815
	11	2014	NAVY	465	-	465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	465
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Modification Kits																														
	2) TOW Missiles																													
✓	11	2012	NAVY	1,214	-	1,214	-	-	-	-	-	-	800	-	-	-	414														-
✓	11	2013	NAVY	815	-	815	-	-	-	-	-	-	-	-	410	-	-	-	405												-
	11	2014	NAVY	465	-	465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 03: Guided missiles and equipment / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 3123 - Modification Kits	**Aggregated Item Name:** Modification Kits

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon, Tuscon, AZ - USARMY Huntsville, AL	1,200.00	3,000.00	4,200.00	-	5	27	32	-	5	27	32

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems	**P-1 Line Item Nomenclature:** 4190 - Unit Operations Center
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206313M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	663.149	16.848	1.420	16.273	-	16.273	15.500	15.709	15.319	15.581	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	663.149	16.848	1.420	16.273	-	16.273	15.500	15.709	15.319	15.581	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**663.149**	**16.848**	**1.420**	**16.273**	**-**	**16.273**	**15.500**	**15.709**	**15.319**	**15.581**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Combat Operations Center (COC) - AN/TSQ-239 (V)2/3/4 is a deployable, self-contained, modular, scalable and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to enhance the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, and Logistics Combat Element. It is a commercial-off-the-shelf integrated hardware solution using unit provided radios, re-hosted tactical data systems, and available Marine Corps prime movers to transport the system.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	16.848	1.420	13.978	-	13.978	13.315	13.494	13.159	13.384
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	2.295	-	2.295	2.185	2.215	2.160	2.197

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Unit Operations Center	P40A, P5A, P21				663.149			16.848			1.420			16.273			-			16.273

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems	**P-1 Line Item Nomenclature:** 4190 - Unit Operations Center

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					663.149			16.848			1.420			16.273			-			16.273

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

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

Justification:

FY 2012 Baseline Appropriation ($16.848M):
FY12 funds refreshed hardware and upgraded software in support of joint interoperability. This funding was needed to modernize and upgrade COCs to support emerging technologies including the Tactical Service Oriented Architecture (TSOA). The TSOA brings an increase in capability: network architecture allowing more managed data flow and cache often used data for faster information response times, improved disconnected operations performance, and increased tactical data reliability. Operating forces are provided customization of data dissemination and presentation, making command and control (C2) operations within the COC more Warfighter Centric and Warfighter Responsive. These software upgrades are in support of a MARCENT UUNS for virtualization and service-oriented architecture in Operation Enduring Freedom (OEF) which was required while deploying to OEF. The funds are required to get AAO systems on a common software baseline.

FY 2012 Overseas Contingency Operations (OCO): N/A

FY 2013 Baseline Appropriation Request ($1.420M):
FY13 funds continue the modernization and upgrade of COCs to support emerging technologies including the Tactical Service Oriented Architecture (TSOA). Funding supports fielding of COC hardware Modernization Engineering Change Proposal (ECP) Kits.

FY 2013 Overseas Contingency Operations (OCO) Request: N/A

FY 2014 Baseline Appropriation Request ($16.273M):
FY14 funds required to continue modernization and upgrade of COCs to a single, common hardware baseline. The FY14 increase will fund the convergence of the COC (V)1 baseline with the COC (V)2-4. Planned upgrades and Engineering Change Proposals (ECPs) will be executed to increase commonality of both systems. Supports Tech Refresh as defined of COC Block 1 Abbreviated Acquisition Program (AAP). Funding supports required hardware and software refresh/upgrades necessary in order to maintain Approval To Operate (ATO) and security posture, and integrate/field Tactical Service Oriented Architecture (TSOA) services.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems	**P-1 Line Item Nomenclature:** 4190 - Unit Operations Center	**Aggregated Item Name:** Unit Operations Center

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Unit Operations Center																				
† 1) (V)1	A		7,933K	3	23.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) (V)2	A		-	-	65.370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Integrated Logistics Support (V)2			-	-	2.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4) Program Management Support (V)2			-	-	3.354	-	-	-	-	-	-	-	-	0.589	-	-	-	-	-	0.589
5) Capability Blocks	A		-	-	10.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6) (V)3	A		-	-	128.798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7) (V)4	A		-	-	188.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) COC Modernization and Refresh	A		-	-	53.197	-	-	16.259	-	-	1.420	-	-	11.179	-	-	-	-	-	11.179
9) Integrated Logistics Support (V)3/4			-	-	17.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10) Program Management Support (V)3/4			-	-	32.361	-	-	-	-	-	-	-	-	1.680	-	-	-	-	-	1.680
11) Capability Blocks	A		-	-	31.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) GFE	A		-	-	22.660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) Training	A		-	-	15.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 14) COC On The Move (OTM)	A		1,938K	16	31.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15) Program Management Support (V)1			-	-	-	-	-	0.589	-	-	-	-	-	0.530	-	-	-	-	-	0.530
16) NOTM INC 1	A		-	-	35.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17) Reserves COC Modernization and Refresh	A		-	-	-	-	-	-	-	-	-	-	-	2.295	-	-	-	-	-	2.295
Total					**663.149**			**16.848**			**1.420**			**16.273**			**-**			**16.273**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems	**P-1 Line Item Nomenclature:** 4190 - Unit Operations Center	**Aggregated Item Name:** Unit Operations Center

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Unit Operations Center												
†1) (V)1		2011	NSWC, PCD / Panama City, FL	Various	Panama City, FL	Oct 2011	Nov 2012	3	7,933K	Y		
†14) COC On The Move (OTM)		2011	Peletron / Honolulu, HI	SS / FFP	Honolulu, HI	Dec 2011	May 2013	16	1,938K	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems	**P-1 Line Item Nomenclature:** 4190 - Unit Operations Center	**Aggregated Item Name:** Unit Operations Center

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Unit Operations Center																														
1) (V)1																														
	12	2011	NAVY	3 (1)	-	3	A -	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	1		-
14) COC On The Move (OTM)																														
	13	2011	NAVY	16 (2)	-	16	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 4: Command And Control Systems	**P-1 Line Item Nomenclature:** 4190 - Unit Operations Center	**Aggregated Item Name:** Unit Operations Center

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NSWC, PCD - Panama City, FL	6.00	12.00	18.00	-	-	13	13	-	-	-	-
2	Peletron - Honolulu, HI	24.00	48.00	72.00	-	3	17	20	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(1) FY11 funding to procure three CAPSET (V)1 in support of MEF Level COC requirements.

(2) FY11 funding to procure sixteen COC On The Move Kits in support of OEF requirements.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206313M, 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	112.162	50.099	38.759	41.063	-	41.063	40.676	25.255	25.489	25.920	-	359.423
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	112.162	50.099	38.759	41.063	-	41.063	40.676	25.255	25.489	25.920	-	359.423
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**112.162**	**50.099**	**38.759**	**41.063**	**-**	**41.063**	**40.676**	**25.255**	**25.489**	**25.920**	**-**	**359.423**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.259	0.214	-	0.214	0.739	0.208	0.222	0.176	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Repair, and Test Equipment budget Line Item provides repair and test equipment consisting of 250+ different items of equipment (separate TAMCNs) required to support the operation and maintenance of USMC ground based weapon systems or major end items. Repair and test equipment includes tool kits, shop sets, manual and automatic test equipment, as well as metrology and calibration equipment. The following acquisition programs fall under the repair and test equipment budget line: General Purpose Electronic Test Equipment (GPETE), General Purpose Mechanical Test Equipment (GPMTE), General Purpose Tool, Sets & Kits (TS&K), Third Echelon Test System (TETS), Calibration Facilities (CF), Marine Corps Automatic Test Equipment (ATE), Electronic Maintenance Support System (EMSS), and other related repair and test equipment items.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	50.099	38.759	37.479	-	37.479	36.898	24.040	24.231	24.640
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	3.584	-	3.584	3.778	1.215	1.258	1.280

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206313M, 0206624M

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Repair and Test Equipment	P40A, P5A				112.162			50.099			38.759			41.063			-			41.063
Total Gross/Weapon System Cost					**112.162**			**50.099**			**38.759**			**41.063**			**-**			**41.063**

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

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

Justification:

FY12 Baseline Appropriation:

General Purpose Electronic Test Equipment (GPETE) $11.440M: Funds procured a variety of Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components.

General Purpose Mechanical Test Equipment (GPMTE) $3.971M: Funds procured a combination of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles and related mechanical components.

General Purpose Tool, Sets, & Kits (TS&K) $1.052M: Funds procured tools necessary to support all types of Marine Corps ground equipment. The program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or Pit Boxes, or pallets for mobile or expeditionary use.

Calibration Facilities (CF) $3.389M: Funds procured upgraded transfer standards to keep pace with new test instruments being fielded to support complex weapons and communication systems. In addition, the funding has supported the fielding of 6 upgraded expeditionary calibration facilities to the Marine Operating Forces.

Marine Corps Automatic Test Equipment (ATE) $9.292M: Funds procured General purpose ATE and Application Program Set (APS).

Electronic Maintenance Support System (EMSS) $1.915M: Funds procured refresh of the Electronic Maintenance Support System (EMSS). Procuring a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces and Software Defined Test capabilities.

FY 12 Overseas Contingency Operations (OCO):

General Purpose Tool, Sets, & Kits (TS&K) $13.240M: Funds are used to buy tools to support all types of Marine Corps ground equipment. This program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or Pit Boxes, or pallets for mobile or expeditionary use. OCO funds intended to fill TS&K shortages in support of OEF units. There is a shortage of TS&K assets in Afghanistan/OEF Theater of Operations and homestation training sites.

General Purpose Mechanical Test Equipment (GPMTE) $5.800M: Funds are used to buy a variety of mechanical test & diagnostic equipment used to support all types of Marine Corps ground vehicles and generators. The program includes over 10 different types of hand-held portable test sets, as well as 10 different larger test stands in deployable 20 foot shelters or buildings. OCO funds will focus on acquiring a deployable Alternator/Starter Test Stand, Engine Dynamometer, and Transmission Dynamometer used to field test, align and repair vehicle components in Afghanistan/OEF Theater of Operations.

FY 13 Baseline Appropriation Request:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206624M
MDAP/MAIS Code(s):		

General Purpose Electronic Test Equipment (GPETE) $3.357M: Funding supports procurement of various Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components.

General Purpose Mechanical Test Equipment (GPMTE) $1.956M: Funding supports procurement of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles and components. (Includes tracked and wheeled vehicles as well as stationary equipment such as generators and other utility type equipment.)

General Purpose Tool, Sets, & Kits (TS&K) $1.498M: Funding supports procurement of tools necessary to support all types of Marine Corps ground equipment. The program includes over 45 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or Pit Boxes, or pallets for mobile or expeditionary use.

Third Echelon Test system (TETS) $7.078M: Funding supports procurement of TETS and Ground Radio Maintenance Automatic Test Systems (GRMATS), providing mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Equipment consists of hardware and software portable equipment.

Marine Corps Automatic Test Equipment (ATE) $5.785M: Funding support s procurement of General purpose ATE and Application Program Set (APS).

Electronic Maintenance Support System (EMSS) $5.453M: Funding supports refresh procurement of Electronic Maintenance Support System (EMSS). Procuring a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces and Software Defined Test capabilities.

FY13 Overseas Contingency Operations Request (OCO):

General Purpose Tool, Sets, & Kits (TS&K) $6.466M: Funding supports the procurement and fielding of TS&K items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New TS&K items are bought & fielded in order to support new technology weapon systems fielded to OEF-A.

General Purpose Mechanical Test Equipment (GPMTE) $5.194M: Funds will be focused on acquiring Fuel System Test shop, Vehicle Automated Diagnostic system (VADS), and Transmission Dynamometers used to field test, align, and repair vehicle components in Afghanistan/OEF Theater of Operations. Funding will also be used to buy and field GPMTE items for use in OEF-A in order to replace items that are damaged, lost, or destroyed during operations. New GPMTE items are bought and fielded in order to support new vehicles, modified vehicles, or vehicle enhancements fielded to OEF (like the MRAP family).

Electronic Maintenance Support System (EMSS) $1.972M: Funds will be used to refresh Electronic Maintenance Devices (EMDs) used by maintainers in the 3521, 2147 and 2141 occupational fields. These funds are intended to replace and repair the Electronic Maintenance Devices (EMDs) supporting operations in Afghanistan. Warranties on the EMDs have begun to expire and failure rates continue to increase as the equipment ages.

FY 14 Baseline Appropriation Request:

Overall increase in funding is needed to support the attainment of AAO, modernization of existing sets and other equipment needed to achieve improved support to the multiple platforms in inventory.

General Purpose Tools and Test Equipment (GPT&TE) $22.0973M: This is not a new start program. Per request of CD&I and program office, the following programs have been consolidated under GPT&TE:

1.General Purpose Electronic Test Equipment (GPETE): Funds will support the procurement of various Commercial-Off-The-Shelf (COTS) Electronic Test Equipment items used to support USMC weapon systems that utilize or consist of electronic components. GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and corrective) of electronic weapon systems and equipment in both the USMC operating forces as well as the supporting establishment (Schools/Bases).

2.General Purpose Mechanical Test Equipment (GPMTE): Funds will be focused on procurement of many types of test equipment used to test and diagnose Motor Transport, Ordnance, and Engineer vehicles and their components. (Includes tracked and wheeled vehicles as well as equipment such as generators and other utility type equipment.)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206624M
MDAP/MAIS Code(s):		

3.General Purpose Tool, Sets, & Kits (TS&K): Funds will be focused on procurement of tools necessary to support all types of Marine Corps ground equipment. The program includes over 46 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable Shop Sets in 20 foot shelters or Pit Boxes, or pallets for mobile or expeditionary use.

General Purpose Automatic Test Systems (GPATS) $12.992M: This is not a new start program. Per request of CD&I and program office, the following programs have been consolidated under GPATS:

1.Third Echelon Test system (TETS): Funds will be focused on the procurement of TETS and Ground Radio Maintenance Automatic Test Systems (GRMATS), providing mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Procurement consists of hardware and software portable equipment.

2.Marine Corps Automatic Test Equipment (ATE): Funds will be focused on the procurement of General purpose ATE and Application Program Set (APS).

Electronic Maintenance Support System (EMSS) $5.974M: Funding will be focused on procurement of Electronic Maintenance Support System (EMSS). Procuring a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces, Software Defined Test capabilities and regional servers.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) General Purpose Electronic Test Equipment (GPETE)																				
1.1) Spectrum Analyzer (40 GHz-Benchtop)	A		15,466.67	30	0.464	15,474.82	139	2.151	15,600.00	10	0.156	-	-	-	-	-	-	-	-	-
1.2) Watt Meter (RF).	A		2,660.00	50	0.133	2,660.00	50	0.133	2,700.00	20	0.054	-	-	-	-	-	-	-	-	-
1.3) Ground Tester (Clamp-On).	A		955.56	45	0.043	950.00	20	0.019	1,000.00	20	0.020	-	-	-	-	-	-	-	-	-
1.4) Ground Tester (4-Point).	A		2,366.67	30	0.071	2,400.00	20	0.048	2,400.00	20	0.048	-	-	-	-	-	-	-	-	-
1.5) Radio Test set (1GHz-handheld)	A		9,060.00	100	0.906	9,086.96	161	1.463	9,120.00	50	0.456	-	-	-	-	-	-	-	-	-
1.6) Data Comm Test Set.	A		32,000.00	25	0.800	27,774.19	93	2.583	32,500.00	10	0.325	-	-	-	-	-	-	-	-	-
1.7) Metallic Time Domain Reflectometer.	A		16,200.00	5	0.081	16,650.00	20	0.333	16,200.00	10	0.162	-	-	-	-	-	-	-	-	-
1.8) Spectrum Analyzer (7 GHz-Handheld).	A		3,300.00	10	0.033	3,300.00	20	0.066	3,440.00	25	0.086	-	-	-	-	-	-	-	-	-
1.9) Spectrum Analyzer (7 GHz- Handheld with TG)	A		4,000.00	10	0.040	4,000.00	10	0.040	4,080.00	25	0.102	-	-	-	-	-	-	-	-	-
1.10) Frequency Counter (Microwave).	A		4,400.00	5	0.022	3,550.00	40	0.142	4,520.00	25	0.113	-	-	-	-	-	-	-	-	-
1.11) IFF Test Set (Benchtop with Mode 5)	A		-	-	-	-	-	-	72,250.00	4	0.289	-	-	-	-	-	-	-	-	-
1.12) Power Analyzer (3-Phase-Handheld).	A		-	-	-	3,020.00	50	0.151	-	-	-	-	-	-	-	-	-	-	-	-
1.13) Fiber Optic Inspectors.			-	-	-	-	-	-	1,200.00	10	0.012	-	-	-	-	-	-	-	-	-
1.14) Frequency Counter (RF).	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) IFF Test Set (Handheld).	A		-	-	-	-	-	-	12,500.00	4	0.050	-	-	-	-	-	-	-	-	-
1.16) Function Generator.	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.17) Power Meter (Microwave-CW).	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.18) Power Meter (Microwave-Peak/ Pulse).	A		6,500.00	2	0.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Oscilloscope (200 MHz-Handheld)	A		-	-	-	1,400.00	100	0.140	1,500.00	10	0.015	-	-	-	-	-	-	-	-	-
1.20) Oscilloscope (500 MHz-Benchtop).	A		-	-	-	-	-	-	5,600.00	5	0.028	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1.21) LAN Test Set.	A		7,000.00	4	0.028	-	-	-	7,200.00	5	0.036	-	-	-	-	-	-	-	-	-
1.22) WAN Test Set.	A		36,500.00	2	0.073	-	-	-	36,500.00	2	0.073	-	-	-	-	-	-	-	-	-
1.23) Optical Time Domain Reflectometer (OTDR).	A		4,400.00	5	0.022	10,000.00	5	0.050	4,360.00	25	0.109	-	-	-	-	-	-	-	-	-
1.24) Frequency Counter (Microwave-Pulse).	A		-	-	-	13,400.00	60	0.804	13,500.00	6	0.081	-	-	-	-	-	-	-	-	-
1.25) Fiber Optic Launch Cable Kit.	A		-	-	-	-	-	-	11,130.00	15	0.167	-	-	-	-	-	-	-	-	-
1.26) Engineering Support			-	-	6.894	-	-	0.925	-	-	0.604	-	-	-	-	-	-	-	-	-
1.27) Logistic Support (Training/Manuals/ Provisioning)			-	-	4.837	-	-	2.392	-	-	0.371	-	-	-	-	-	-	-	-	-
Subtotal 1) General Purpose Electronic Test Equipment (GPETE)					*14.460*			*11.440*			*3.357*			-			-			-
2) Tool Set and Kits																				
2.1) Electro-Optical Tool Kit (TK-2171)	A		3,710.00	100	0.371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Small Arms Tool Kit (TK-2111A)	A		3,500.00	500	1.750	3,500.00	500	1.750	3,524.00	250	0.881	-	-	-	-	-	-	-	-	-
2.3) Data comm Tool Kit (TK-0656)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Air Conditioner Tool Kit (I-Level)	A		14,633.33	30	0.439	14,600.00	10	0.146	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Air Conditioner Tool Kit (O-Level)	A		2,550.00	80	0.204	2,580.00	80	0.206	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Shop Set (Common #10)	A		8,600.00	5	0.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Shop Set (Common #12)	A		9,000.00	5	0.045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8) Shop Set (Common #30)	A		-	-	-	-	-	-	372,000.00	5	1.860	-	-	-	-	-	-	-	-	-
2.9) Shop Set (Common #22)	A		-	-	-	-	-	-	69,600.00	5	0.348	-	-	-	-	-	-	-	-	-
2.10) Shop Set (Common #24)	A		-	-	-	-	-	-	35,600.00	5	0.178	-	-	-	-	-	-	-	-	-
2.11) Shop Set (Common #20)-Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
2.12) Shop Set (Common #22) -Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.13) Shop Set (Common #24)- Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.14) Shop Set (Common #30) - Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.15) Shop Set (Common # 32) - Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.16) Shop Set (Common #34) - Tool Load	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.17) Air Bag Lift System	A		3,250.00	80	0.260	3,250.00	75	0.244	-	-	-	-	-	-	-	-	-	-	-	-
2.18) Tool Cart	A		860.00	50	0.043	750.00	100	0.075	-	-	-	-	-	-	-	-	-	-	-	-
† 2.19) Mobile Machine Shop	A		740,000.00	14	10.360	752,000.00	7	5.264	-	-	-	-	-	-	-	-	-	-	-	-
2.20) Shop Set (Common #34)	A		78,333.33	3	0.235	79,000.00	3	0.237	-	-	-	-	-	-	-	-	-	-	-	-
2.21) Comm-Elect Tool Kit (TK-2800)	A		1,300.00	500	0.650	1,400.00	250	0.350	1,400.00	250	0.350	-	-	-	-	-	-	-	-	-
2.22) Shop Set Electricians (I-Level)	A		74,000.00	5	0.370	75,000.00	10	0.750	75,000.00	10	0.750	-	-	-	-	-	-	-	-	-
2.23) Tool Kit Soldering (I-level)	A		18,000.00	5	0.090	16,000.00	10	0.160	16,000.00	10	0.160	-	-	-	-	-	-	-	-	-
2.24) Tool Kit Soldering (Portable)	A		4,200.00	40	0.168	5,657.14	35	0.198	5,700.00	30	0.171	-	-	-	-	-	-	-	-	-
2.25) Hydraulic Hose Repair Facility	A		237,500.00	2	0.475	545,500.00	2	1.091	-	-	-	-	-	-	-	-	-	-	-	-
2.26) Hydraulic Hose Repair Trailer	A		-	-	-	155,000.00	2	0.310	155,333.33	12	1.864	-	-	-	-	-	-	-	-	-
2.27) Lube Unit Air Compressor	A		-	-	-	24,500.00	20	0.490	-	-	-	-	-	-	-	-	-	-	-	-
2.28) Fiber Optic Splicing Kit	A		-	-	-	11,000.00	50	0.550	-	-	-	-	-	-	-	-	-	-	-	-
2.29) Tool Kit, Lineman Electrical	A		-	-	-	2,000.00	26	0.052	-	-	-	-	-	-	-	-	-	-	-	-
2.30) Climbers Set	A		-	-	-	3,960.00	25	0.099	-	-	-	-	-	-	-	-	-	-	-	-
2.31) Operator Tool Kit	A		-	-	-	741.00	1,000	0.741	-	-	-	-	-	-	-	-	-	-	-	-
2.32) General Mech Tool Kit (GMTK)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
2.33) Shop Equipment Tire	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.34) Engineering Support			-	-	0.712	-	-	0.643	-	-	0.419	-	-	-	-	-	-	-	-	-
2.35) Logistics Support (Training/Manuals/ Provisioning)			-	-	1.404	-	-	0.936	-	-	0.983	-	-	-	-	-	-	-	-	-
Subtotal 2) Tool Set and Kits					*17.619*			*14.292*			*7.964*			-			-			-
3) General Purpose Mechanical Test Equip (GPMTE)																				
3.1) Test Set Hydraulic	A		12,000.00	25	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Vehicle Automated Diagnostic System (VADS) (MT-Ordance - Eng Version)	A		27,333.33	42	1.148	27,717.39	92	2.550	27,986.11	72	2.015	-	-	-	-	-	-	-	-	-
3.3) Alternator-Starter Test Stand (Expeditionary)	A		609,000.00	1	0.609	610,000.00	2	1.220	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Alternator-Starter Test Stand (Facility Version)	A		-	-	-	480,000.00	2	0.960	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Fuel Component Test Stand (Expeditionary)	A		939,000.00	1	0.939	1,040K	1	1.040	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Fuel Component Test Stand (Facility Version)	A		519,000.00	1	0.519	740,000.00	1	0.740	745,000.00	1	0.745	-	-	-	-	-	-	-	-	-
3.7) Engine Dynamometer (Expeditionary)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) Transmission Dynamometer (Expeditionary)	A		-	-	-	-	-	-	1,010K	1	1.010	-	-	-	-	-	-	-	-	-
3.9) Transmission Dynamometer (Facility Version)	A		-	-	-	-	-	-	590,000.00	1	0.590	-	-	-	-	-	-	-	-	-
3.10) Transmission Dynamometer Cross-Drive	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) VADS IC Hardware (Refresh)	A		-	-	-	5,084.75	118	0.600	5,122.95	122	0.625	-	-	-	-	-	-	-	-	-
3.12) Test Bench Hydraulic	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3.13) Engineering Support			-	-	1.068	-	-	2.352	-	-	1.880	-	-	-	-	-	-	-	-	-
3.14) Logistics Support (Training/Manuals/ Provisioning)			-	-	0.556	-	-	0.309	-	-	0.285	-	-	-	-	-	-	-	-	-
Subtotal 3) General Purpose Mechanical Test Equip (GPMTE)					*5.139*			*9.771*			*7.150*			-			-			-
4) Calibration Facilities (CF)																				
† 4.1) Calibration Facility -ETMS (Transportable)	A		8,294K	7	58.055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) CAL Engineering & Logistics Support			-	-	13.369	-	-	1.090	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Refresh/ ECPs	A		-	-	-	-	-	2.299	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Calibration Facilities (CF)					*71.424*			*3.389*			-			-			-			-
5) Third Echelon Test System (TETS)																				
5.1) GRMATS	A		-	-	-	-	-	-	50,000.00	50	2.500	-	-	-	-	-	-	-	-	-
5.2) Test Program Sets	A		-	-	-	-	-	-	140,000.00	20	2.800	-	-	-	-	-	-	-	-	-
5.3) Engineering Support			-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	-	-	-	-
5.4) Software Support			-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	-	-	-	-
5.5) Logistic Support			-	-	-	-	-	-	-	-	0.198	-	-	-	-	-	-	-	-	-
Subtotal 5) Third Echelon Test System (TETS)					-			-			*7.078*			-			-			-
6) Marine Corps Automatic Test System (MCATES)																				
6.1) Instrumentations	A		60,000.00	4	0.240	58,515.38	130	7.607	60,000.00	70	4.200	-	-	-	-	-	-	-	-	-
6.2) Engineering Support			-	-	0.130	-	-	0.775	-	-	0.734	-	-	-	-	-	-	-	-	-
6.3) Software Support			-	-	0.130	-	-	0.745	-	-	0.654	-	-	-	-	-	-	-	-	-
6.4) Logistic Support			-	-	0.005	-	-	0.165	-	-	0.197	-	-	-	-	-	-	-	-	-
Subtotal 6) Marine Corps Automatic Test System (MCATES)					*0.505*			*9.292*			*5.785*			-			-			-
7) Electronic Maintenance Support System (EMSS)																				
7.1) EMD Hardware	A		4,000.00	427	1.708	4,070.00	212	0.863	4,142.86	1,365	5.655	4,290.16	965	4.140	-	-	-	4,290.16	965	4.140

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
7.2) Operating Software	A		674.47	427	0.288	646.23	212	0.137	650.55	1,365	0.888	660.10	965	0.637	-	-	-	660.10	965	0.637
7.3) Deployable Server (Refresh)	A		-	-	-	130,714.29	7	0.915	147,000.00	6	0.882	149,656.25	8	1.197	-	-	-	149,656.25	8	1.197
Subtotal 7) Electronic Maintenance Support System (EMSS)					*1.996*			*1.915*			*7.425*			*5.974*			-			*5.974*
8) Autonomic Logistics (EPLS)																				
8.1) EPLS Kits- AAV	A		1,672.41	58	0.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) EPLS Kits- LAV	A		6,829.63	135	0.922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) Autonomic Logistics (EPLS)					*1.019*			-			-			-			-			-
9) General Purpose Tools & Test Equipment (GPT&TE)																				
9.1) Spectrum Analyzer (40 GHz-Benchtop)	A		-	-	-	-	-	-	-	-	-	15,600.00	38	0.592	-	-	-	15,600.00	38	0.592
9.2) Watt Meter (RF)	A		-	-	-	-	-	-	-	-	-	2,710.53	38	0.103	-	-	-	2,710.53	38	0.103
9.3) Ground Tester (Clamp-On)	A		-	-	-	-	-	-	-	-	-	980.00	38	0.037	-	-	-	980.00	38	0.037
9.4) Ground Tester (4-Point)	A		-	-	-	-	-	-	-	-	-	2,400.00	38	0.091	-	-	-	2,400.00	38	0.091
9.5) Radio Test Set (1 GHz-Handheld)	A		-	-	-	-	-	-	-	-	-	9,120.00	154	1.404	-	-	-	9,120.00	154	1.404
9.6) Data Comm Test Set	A		-	-	-	-	-	-	-	-	-	33,280.00	38	1.264	-	-	-	33,280.00	38	1.264
9.7) Metallic Time Domain Reflectometer	A		-	-	-	-	-	-	-	-	-	16,200.00	15	0.243	-	-	-	16,200.00	15	0.243
9.8) Spectrum Analyzer (7 GHz-Handheld)	A		-	-	-	-	-	-	-	-	-	3,440.00	19	0.065	-	-	-	3,440.00	19	0.065
9.9) Spectrum Analyzer (7 GHz-Handheld with TG)	A		-	-	-	-	-	-	-	-	-	4,080.00	19	0.077	-	-	-	4,080.00	19	0.077
9.10) Frequency Counter (Microwave)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.11) Power Analyzer (3-Phase-Handheld)	A		-	-	-	-	-	-	-	-	-	3,120.00	19	0.059	-	-	-	3,120.00	19	0.059
9.12) Fiber Optic Inspectors			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.13) Frequency Counter (RF)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.14) IFF Test Set (Handheld)	A		-	-	-	-	-	-	-	-	-	12,500.00	3	0.037	-	-	-	12,500.00	3	0.037

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
9.15) Function Generator	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.16) Power Meter (Microwave-CW)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.17) Power Meter (Microwave-Peak/Pulse)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.18) Oscilloscope (200 MH-z Handheld)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.19) Oscilloscope (500 MHz-Benchtop)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.20) LAN Test Set	A		-	-	-	-	-	-	-	-	-	7,333.33	3	0.022	-	-	-	7,333.33	3	0.022
9.21) WAN Test Set	A		-	-	-	-	-	-	-	-	-	36,500.00	2	0.073	-	-	-	36,500.00	2	0.073
9.22) Optical Time Domain Reflectometer (OTDR)	A		-	-	-	-	-	-	-	-	-	4,400.00	38	0.167	-	-	-	4,400.00	38	0.167
9.23) Frequency Counter (Microwave-Pulse)	A		-	-	-	-	-	-	-	-	-	13,500.00	14	0.189	-	-	-	13,500.00	14	0.189
9.24) Fiber Optic Launch Cable Kit	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.25) Engineering Support/GPETE			-	-	-	-	-	-	-	-	-	-	-	0.974	-	-	-	-	-	0.974
9.26) Logistic Support (Training/Manuals/ Provisioning)/GPETE			-	-	-	-	-	-	-	-	-	-	-	2.145	-	-	-	-	-	2.145
9.27) Small Arms Tool Kit (TK-2111A)	A		-	-	-	-	-	-	-	-	-	3,550.00	380	1.349	-	-	-	3,550.00	380	1.349
9.28) Data Comm Tool Kit (TK-0656)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.29) Shop Set (Common #20) Tool Load	A		-	-	-	-	-	-	-	-	-	31,000.00	14	0.434	-	-	-	31,000.00	14	0.434
9.30) Shop Set (Common #22) Tool Load	A		-	-	-	-	-	-	-	-	-	31,000.00	14	0.434	-	-	-	31,000.00	14	0.434
9.31) Shop Set (Common #24) Tool Load	A		-	-	-	-	-	-	-	-	-	31,000.00	14	0.434	-	-	-	31,000.00	14	0.434
9.32) Shop Set (Common #30) Tool Load	A		-	-	-	-	-	-	-	-	-	84,000.00	7	0.588	-	-	-	84,000.00	7	0.588
9.33) Shop Set (Common #32) Tool Load	A		-	-	-	-	-	-	-	-	-	84,000.00	7	0.588	-	-	-	84,000.00	7	0.588

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
9.34) Shop Set (Common #34) Tool Load	A		-	-	-	-	-	-	-	-	-	84,000.00	7	0.588	-	-	-	84,000.00	7	0.588
9.35) Tool Kit Soldering (I-Level)	A		-	-	-	-	-	-	-	-	-	21,333.33	3	0.064	-	-	-	21,333.33	3	0.064
9.36) Tool Kit Soldering (Portable)	A		-	-	-	-	-	-	-	-	-	5,700.00	23	0.131	-	-	-	5,700.00	23	0.131
9.37) Hydraulic Hose Repair Trailer	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.38) General Mech Tool Kit (GMTK)	A		-	-	-	-	-	-	-	-	-	3,263.16	38	0.124	-	-	-	3,263.16	38	0.124
9.39) Engineering Support - Tools			-	-	-	-	-	-	-	-	-	-	-	0.595	-	-	-	-	-	0.595
9.40) Logistics Support (Training/Manuals/ Provisioning) - Tools			-	-	-	-	-	-	-	-	-	-	-	0.725	-	-	-	-	-	0.725
9.41) Test Set Hydraulic	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.42) Vehicle Automated Diagnostic System (VADS) (MT-Ordance Eng Version)	A		-	-	-	-	-	-	-	-	-	28,250.00	16	0.452	-	-	-	28,250.00	16	0.452
9.43) Engine Dynamometer (Expeditionary)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.44) Transmission Dynamometer (Facility Version)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.45) Transmission Dynamometer Cross-Drive	A		-	-	-	-	-	-	-	-	-	2,020K	1	2.020	-	-	-	2,020K	1	2.020
9.46) VADS IC Hardware (Refresh)	A		-	-	-	-	-	-	-	-	-	5,166.67	90	0.465	-	-	-	5,166.67	90	0.465
9.47) Test Bench Hydraulic	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.48) Engineering Support - Mechancial			-	-	-	-	-	-	-	-	-	-	-	1.714	-	-	-	-	-	1.714
9.49) Logistics Support (Training/ Manuals/Provisioning) - Mechanical			-	-	-	-	-	-	-	-	-	-	-	0.270	-	-	-	-	-	0.270
Subtotal 9) General Purpose Tools & Test Equipment (GPT&TE)					*0.000*			-			-			*18.517*			-			*18.517*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
10) General Purpose Automatic Test Systems (GPATS)																				
10.1) GRMATS	A		-	-	-	-	-	-	-	-	-	55,000.00	50	2.750	-	-	-	55,000.00	50	2.750
10.2) Test Program Sets	A		-	-	-	-	-	-	-	-	-	140,000.00	18	2.520	-	-	-	140,000.00	18	2.520
10.3) Engineering Support - TETS			-	-	-	-	-	-	-	-	-	-	-	0.901	-	-	-	-	-	0.901
10.4) Software Support - TETS			-	-	-	-	-	-	-	-	-	-	-	0.842	-	-	-	-	-	0.842
10.5) Logistic Support - TETS			-	-	-	-	-	-	-	-	-	-	-	0.163	-	-	-	-	-	0.163
10.6) Instrumentations	A		-	-	-	-	-	-	-	-	-	61,850.00	70	4.330	-	-	-	61,850.00	70	4.330
10.7) Engineering Support - ATE			-	-	-	-	-	-	-	-	-	-	-	0.710	-	-	-	-	-	0.710
10.8) Software Support - ATE			-	-	-	-	-	-	-	-	-	-	-	0.622	-	-	-	-	-	0.622
10.9) Logistic Support - ATE			-	-	-	-	-	-	-	-	-	-	-	0.145	-	-	-	-	-	0.145
Subtotal 10) General Purpose Automatic Test Systems (GPATS)					-			-			-			*12.983*			-			*12.983*
11) RESERVE (General Purpose Tools & Test Equipment)																				
11.1) Spectrum Analyzer (40 GHz-Benchtop	A		-	-	-	-	-	-	-	-	-	15,600.00	12	0.187	-	-	-	15,600.00	12	0.187
11.2) Watt Meter (RF)	A		-	-	-	-	-	-	-	-	-	2,700.00	12	0.032	-	-	-	2,700.00	12	0.032
11.3) Ground Tester (Clamp-On)	A		-	-	-	-	-	-	-	-	-	980.00	12	0.012	-	-	-	980.00	12	0.012
11.4) Ground Tester (4-Point)	A		-	-	-	-	-	-	-	-	-	2,416.67	12	0.029	-	-	-	2,416.67	12	0.029
11.5) Radio Test Set (1 GHz-Handheld)	A		-	-	-	-	-	-	-	-	-	9,120.00	46	0.419	-	-	-	9,120.00	46	0.419
11.6) Data Comm Test Set	A		-	-	-	-	-	-	-	-	-	33,280.00	12	0.399	-	-	-	33,280.00	12	0.399
11.7) Metallic Time Domain Reflectometer	A		-	-	-	-	-	-	-	-	-	16,200.00	5	0.081	-	-	-	16,200.00	5	0.081
11.8) Spectrum Analyzer (7 GHz-Handheld)	A		-	-	-	-	-	-	-	-	-	3,440.00	6	0.020	-	-	-	3,440.00	6	0.020
11.9) Spectrum Analyzer (7 GHz-Handheld with TG)	A		-	-	-	-	-	-	-	-	-	4,080.00	6	0.024	-	-	-	4,080.00	6	0.024

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
11.10) Frequency Counter (Microwave)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.11) Power Analyzer (3-Phase-Handheld)	A		-	-	-	-	-	-	-	-	-	3,120.00	6	0.019	-	-	-	3,120.00	6	0.019
11.12) Fiber Optic Inspectors	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.13) Frequency Counter (RF)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.14) IFF Test Set (Handheld)	A		-	-	-	-	-	-	-	-	-	12,500.00	1	0.012	-	-	-	12,500.00	1	0.012
11.15) Function Generator	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.16) Power Meter (Microwave-CW)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.17) Power Meter (Microwave-Peak/Pulse)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.18) Oscilloscope (200 MH-z Handheld)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.19) Oscilloscope (500 MHz-Benchtop)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.20) LAN Test Set	A		-	-	-	-	-	-	-	-	-	7,250.00	1	0.007	-	-	-	7,250.00	1	0.007
11.21) WAN Test Set	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.22) Optical Time Domain Reflectometer (OTDR)	A		-	-	-	-	-	-	-	-	-	4,416.67	12	0.053	-	-	-	4,416.67	12	0.053
11.23) Frequency Counter (Microwave-Pulse)	A		-	-	-	-	-	-	-	-	-	13,500.00	6	0.081	-	-	-	13,500.00	6	0.081
11.24) Fiber Optic Launch Cable Kit	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.25) Small Arms Tool Kit (TK-211A)	A		-	-	-	-	-	-	-	-	-	3,550.00	120	0.426	-	-	-	3,550.00	120	0.426
11.26) Data Comm Tool Kit (TK-0656)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.27) Shop Set (Common #20) Tool Load	A		-	-	-	-	-	-	-	-	-	31,000.00	6	0.186	-	-	-	31,000.00	6	0.186
11.28) Shop Set (Common #22) Tool Load	A		-	-	-	-	-	-	-	-	-	31,000.00	6	0.186	-	-	-	31,000.00	6	0.186
11.29) Shop Set (Common #24) Tool Load	A		-	-	-	-	-	-	-	-	-	31,000.00	6	0.186	-	-	-	31,000.00	6	0.186

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
11.30) Shop Set (Common #30) Tool Load	A		-	-	-	-	-	-	-	-	-	84,000.00	3	0.252	-	-	-	84,000.00	3	0.252
11.31) Shop Set (Common #32) Tool Load	A		-	-	-	-	-	-	-	-	-	84,000.00	3	0.252	-	-	-	84,000.00	3	0.252
11.32) Shop Set (Common #34) Tool Load	A		-	-	-	-	-	-	-	-	-	84,000.00	3	0.252	-	-	-	84,000.00	3	0.252
11.33) Tool Kit Soldering (I-Level)	A		-	-	-	-	-	-	-	-	-	21,200.00	2	0.042	-	-	-	21,200.00	2	0.042
11.34) Tool Kit Soldering (Portable)	A		-	-	-	-	-	-	-	-	-	5,714.29	7	0.040	-	-	-	5,714.29	7	0.040
11.35) Hydraulic Hose Repair Trailer	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.36) General Mech Tool Kit (GMTK)	A		-	-	-	-	-	-	-	-	-	3,260.00	12	0.039	-	-	-	3,260.00	12	0.039
11.37) Vehicle Automated Diagnostic System (VADS) (MT-Ordanance Eng Version)	A		-	-	-	-	-	-	-	-	-	28,285.71	7	0.198	-	-	-	28,285.71	7	0.198
11.38) VADS IC Hardware (Refresh)	A		-	-	-	-	-	-	-	-	-	5,166.67	30	0.155	-	-	-	5,166.67	30	0.155
Subtotal 11) RESERVE (General Purpose Tools & Test Equipment)					*0.000*			-			-			*3.589*			-			*3.589*
Total					**112.162**			**50.099**			**38.759**			**41.063**			**-**			**41.063**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 7: Repair And Test Equipment	**P-1 Line Item Nomenclature:** 4181 - Repair and Test Equipment	**Aggregated Item Name:** Repair and Test Equipment

Items	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 Revsn Avail	RFP Issue Date
2) Tool Set and Kits												
2.19) Mobile Machine Shop		2011	Seabox / Riverton, NJ	C / FFP	TACOM, Detroit, MI	Mar 2011	Sep 2011	14	740,000.00	Y		
2.19) Mobile Machine Shop		2012	Seabox / Riverton, NJ	C / FFP	TACOM, Detroit, MI	Mar 2012	Sep 2012	7	752,000.00	Y		
4) Calibration Facilities (CF)												
4.1) Calibration Facility -ETMS (Transportable)		2011	CERDEC / Aberdeen, MD	MIPR	CERDEC, Aberdeen, MD	Jul 2011	Jun 2012	7	4,560K	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605013M, 0206624M, 0604717M, 0604766M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	87.065	25.461	25.822	2.930	-	2.930	5.382	18.185	9.219	9.385	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	87.065	25.461	25.822	2.930	-	2.930	5.382	18.185	9.219	9.385	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**87.065**	**25.461**	**25.822**	**2.930**	**-**	**2.930**	**5.382**	**18.185**	**9.219**	**9.385**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS (GCSS-MC) Global Combat Support System-Marine Corps (GCSS-MC) is the physical implementation of the enterprise Information Technology (IT) architecture designed to support both improved and enhanced Marine Air Ground Task Force (MAGTF) Combat Support Services (CSS) functions and MAGTF Commander and Combatant Commanders/ Joint Task Force (CC/JTF) combat support information requirements. The initial program includes all transactional CSS systems related to Supply Chain Management (SCM) and Enterprise Asset Management (EAM) functionality enabled with Service Management functions. When combined, these capabilities are referred to as Logistics Chain Management (LCM) or GCSS-MC/LCM. The primary goal of GCSS-MC/ LCM is to provide the capabilities specified in the Logistics Operational Architecture (Log OA). The result of enabling the Log OA is the retirement of legacy applications.

The GCSS-MC/LCM exposes timely mission information to Marine Corps operational and CSS commanders, CC/JTF commanders, and their staffs and other authorized users. It exposes information interoperability, common logistics information applications, and services across functional areas. GCSS-MC/LCM allows operating forces commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks. The GCSS-MC/LCM program is procuring capabilities by increments. GCSS-MC/LCM Increment 1 is a subset of the total requirement that focuses on Logistics Management and Execution with Logistics Command and Control requirements necessary to perform those functions in a deployed environment. GCSS-MC/LCM Increment 1 is global in scope and it can be deployed under any circumstances, during peace or war, independent of geographical location. The GCSS-MC/LCM Increment 1 Capability Development Document (CDD), dated 25 May 2005 and approved in December 2005, establishes the requirements for the entire GCSS-MC portfolio.

Key objectives of the CDD include the following: (1) Deliver integrated functionality across supply, maintenance, transportation, finance, engineering, health, acquisition and manpower systems in accordance with Marine Corps Logistics Operational Architecture; (2) Provide timely information to Marine Corps operational and CSS commanders, CCs, Joint JTF commanders, and their staffs and other authorized users; (3) Allow Operating Forces (OPFORS) commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks; and (4) Provide users and operators of logistics processes access to information and applications across the spectrum of conflict regardless of location.

The GCSS-MC/LCM Increment 1 program received Milestone A approval on 23 July 2004 from the Milestone Decision Authority, Deputy Under Secretary of Defense (Networks and Information Integration). The GCSS-MC program was formally designated an Acquisition Category (ACAT) IAM program in March 2004. The current Milestone Decision Authority (MDA) is the Under Secretary of Defense for

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M
MDAP/MAIS Code(s):		

Acquisition Technology and Logistics (USD AT&L). GCSS-MC/LCM Increment 1 successfully completed a Milestone B Review on 8 June 2007. In September 2008, the program identified the likelihood of a critical change in the Major Automated Information Systems (MAIS) MAIS Quarterly Report (MQR) as a result of the program breaching in the areas of cost, schedule and time to achieve Initial Operating Capability (IOC) within five years of MS A. A Critical Change Team (CCT) was formed to conduct an evaluation of the program. Based on CCT recommendations in December 2008, GCSS-MC/LCM Increment 1 updated the lifecycle cost estimate and the schedule to reflect the revised acquisition program baseline. GCSS-MC/LCM Increment 1 successfully completed a Milestone C Review on 28 May 2010 and achieved IOC on 3 June 2010. Increment 1 completes Total Force Implementation to Marine Expeditionary Force (MEF) and garrison units in Dec 2012.

In December 2012, GCSS-MC/LCM Increment 1 reported a critical change based on schedule as defined by 10 U.S.C. Chapter 144A. The Full Deployment Decision event has slipped more than a year past the Program Manager's estimate based on the 31 December 2011 MAR (Dec 2012). The Increment 1 program schedule critical change was caused by significant technical challenges surrounding Release 1.2 Deployed capability requirements. While the Release 1.2 hardware/software baseline continued to mature throughout FY12, additional Development and Operational Test (D&OT) events required to validate the automated Task Organization and Data Synchronization functionalities of the deployed capability were not successful. The critical change team kickoff meeting occurred on 29 Jan 2013 and the evaluation is ongoing.

SHARED DATA ENVIRONMENT (SDE) is a component of the GCSS-MC. It supports data warehousing technologies and products to provide one-stop shopping for data supporting Combat Service Support Element SDE (CSSE/SDE) decision-making processes. It stages CSSE/SDE data and integrate Decision Support Tools to enable Command and Control, situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the Company Commander. The establishment of the CSSE/SDE eliminates the need for individual applications to perform these tasks for themselves and contributes to a more cost-effective, efficient application development environment. Supports hardware infrastructure to refresh hardware purchased in FY09 in support of deployed MAGTF users of GCSS-MC capabilities.

THEATER MEDICAL INFORMATION PROGRAM (TMIP) - USMC is responsible for deploying medical information systems to support the Health Services Commands. The TMIP-USMC system provides the ability to complete clinical care documentation, medical supply and equipment tracking, patient movement visibility and health surveillance in support of deployed Marine Operational Forces. TMIP-USMC systems are provided to Marine Corps deployed Level I and Level II Medical Treatment Facilities (MTFs). The Defense Health Information Management System (DHIMS) products integrated into TMIP-USMC hardware platforms are Armed Forces Health Longitudinal Technology Application (AHLTA)-Theater, which extends the Sustaining Base electronic medical record capability, look and feel to the Theater of Operations, and AHLTA-Mobile, which is the first responder's handheld data capture device. Per CD&I guidance, TMIP-USMC has been identified as "Minimum Capability", therefore, handheld devices will not be procured or fielded at this time. Together, the TMIP-USMC systems allow for immediate documentation of injury, illness and care; electronically store medical reference documents and replaces pounds of books and paper previously carried by medics; enables healthcare providers to document care, order labs such as blood work, x-rays, or medications; and stores medical data until communications are available to send the data to the Theater Medical Data Store (TMDS) and Clinical Data Repository (CDR).

MANPOWER OPERATIONS SYSTEMS (MOS) is a portfolio of enterprise information technology systems and modules that support manpower business operations for the Total Force (active and reserve). The investment funding in the portfolio improves dataflow and increases reliability, functionality, and accuracy of data while reducing the manpower required to operate and maintain these systems/operations. Development is partially driven by regulatory and policy changes mandated by Congress, Department of Defense (DoD), Department of the Navy (DoN), and United States Marine Corps. The systems support all five tiers of Manpower: Individual Marine; Small Unit Leader; Unit, Installation Personnel Administration Center/Disbursing Echelon; Headquarters Marine Corps Manpower and Reserve Affairs/ Department of Finance Accounting Service. The MOS portfolio provides support in functional areas such as Permanent Change of Station assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/ visibility of personnel data. MOS interfaces with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems. Systems in the portfolio include Web-enabled Manpower Assignment Support System, Performance Evaluation System, Total Force Retention System, Optical Digital Imaging- Records Management System, and the Manpower Mobilization Assignment System. Additionally, the portfolio includes Total Force Administration System associated modules: including Drill Management Module and Secure Personnel Accountability Module.

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) devices encompass a variety of read and write data storage technologies that are used to improve accuracy, timeliness, and handling. These technologies are key in and provide near-real time Total Asset Visibility data used to influence critical decisions by Operational Commanders. AIT enhances our force in readiness by coordinating, synchronizing and automatically transferring data by means of barcodes, magnetic stripes, integrated circuit cards, optical memory cards, active Radio Frequency Identification (aRFID) and passive RFID (pRFID) tags, as well as

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M
MDAP/MAIS Code(s):		

the software required to create and manage the devices, read the information stored on them and integrate that information with other logistics data. The information on each device can range from a single part number to a self-contained database. These devices can be interrogated using a variety of means, including fixed infrastructures and portable systems. The information obtained from those interrogations is provided electronically to various Automated Information Systems (AIS). The AIT project line provides procurement and life cycle management of the current RFID Infrastructures, and provides AIT Hardware in support of the other projects and programs under the Central Procurement Office (CPO) responsibility.

MANPOWER PLANNING SYSTEMS (MPS) is a portfolio of systems consisting of the legacy Manpower Models and the Total Force Data Warehouse. This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employing Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries.

DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC) is the next generation of Marine Corps' authoritative system for force registration and readiness reporting. The DRRS-MC is a web-based and net-centric system providing readiness reporting via the NetUSR-MC (input) tool, enabling units to register and report their training, equipment (including Chemical, Biological, Radiological and Nuclear [CBRN]); personnel; missions and mission essential tasks (METs) readiness status. The Marine Readiness Management Output Tool (MRMOT) allows users to view current and historical readiness information using graphical user interface screens to efficiently display information. MRMOT is an executive information system in that it begins at a summary level and allows a "drill-down" capability to access detailed readiness information.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	25.461	25.661	2.930	-	2.930	5.382	18.167	9.219	9.181
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.161	-	-	-	-	0.018	-	0.204

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Combat Support System	P40A, P5A				87.065			25.461			25.822			2.930			-			2.930
Total Gross/Weapon System Cost					**87.065**			**25.461**			**25.822**			**2.930**			**-**			**2.930**

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0605013M, 0206624M, 0604717M, 0604766M
MDAP/MAIS Code(s):		

Justification:
Base Appropriation Request:

GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS (GCSS-MC)
FY12 PMC ($13.897M) funding supported procurement of Oracle user-based and server-based licenses required for system roll-out through deployment.
FY13 PMC ($24.034M) funding supports procurement of hardware in conjunction with the production system migration from DISA hosting services to the Marine Corps Enterprise IT Services (MCEITS).
FY14 PMC ($0.541M) funding will support the technology refresh of Increment 1 deployed hardware suites and Mobile Training Suites (MTS) units and procures production hardware to support limited Increment 2 capabilities. Decrease from FY13 to FY14 due to MCEITS system migration accomplished in FY13.

THEATER MEDICAL INFORMATION PROGRAM (TMIP)
FY12 PMC ($0.137M) funding supported a Multi-Service Operational Test and Evaluation (MOT&E), the Independent Validation and Verification (IV&V) through MCOTEA and MCI Online course development.
FY13 PMC ($0.127M) funding supports the purchase of laptops (clients & servers) for anticipated full fielding in FY15 to MARFORRES.
FY14 PMC ($0.356M) funding will support the purchase of laptops (clients & servers) for full fielding in FY14.

MANPOWER OPERATIONS SYSTEMS (MOS)
FY12 PMC ($2.64M) funding supported procurement of IT hardware, software and fielding support for the systems in the MOS portfolio.
FY13 PMC ($1.122M) funding supports procurement of IT hardware, software and fielding support for the systems in the MOS portfolio; ($.034M) funding supports procurement of IT hardware, software and fielding support for the systems in support of the USMCR in the MOS portfolio.
FY14 PMC ($0.775M) funding will support procurement of IT hardware, software and fielding support for the systems in the MOS portfolio.

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT)
FY12 PMC ($3.990M) funding supported continued refresh of Portable Deployment Kits and various hardware items as identified for CPO customers.
FY13 PMC ($0.157M) funding supports continued refresh of the aRFID Infrastructure fixed readers, ISO 18000-7 tags in support of LOGCOM and various hardware items as identified for CPO customers.
FY14 PMC ($0.163M) funding will support continued refresh of the aRFID Infrastructure fixed readers, ISO 18000-7 tags in support of LOGCOM and various hardware items as identified for CPO customers.

MANPOWER PLANNING SYSTEMS (MPS)
FY12 PMC ($0.289M) funding supported procurement of IT hardware, software and fielding support to for the systems in the MPS portfolio.
FY13 PMC ($0.295M) funding supports procurement of IT hardware, software and fielding support to for the systems in the MPS portfolio.
FY14 PMC ($0.295M) funding will support procurement of IT hardware, software and fielding support to for the systems in the MPS portfolio.

DEFENSE READINESS REPORTING SYSTEM - MARINE CORPS (DRRS-MC)
FY12 PMC ($0.120M) funding supported procurement and deployment (integration, testing, and fielding) of IT equipement to separate DRRS-Marine Corps from DRRS-Army.
FY13 PMC ($0.053M) funding provides support transition to the MAGTF Information Technology Support Center (MITSC).
FY14 PMC ($0.153M) funding will provide hardware and software support for Cross Domain Solution (CDS).

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)
FY12 PMC ($4.388M) funding supported procurements to stand-up the TFSMS disaster recovery/continuity of operation (DR/COOP) site and additional hardware requirements to support Oracle 12 migration and weblogic (Oracle) upgrade.
FY13 PMC No Funding.
FY14 PMC ($0.647M) funding will support the redesign and integration costs to virtualize TFSMS. This virtualization will help reduce life cycle costs to the program and also align TFSMS with the data center consolidation initiatives.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Global Combat Support System-Marine Corps (GCSS-MC)																				
1.1) Hardware	A		-	-	15.392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Mobile Training Suites	A		125,000.00	5	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) NMCI Hardware	A		-	-	0.220	-	-	-	4,000.00	20	0.080	-	-	-	-	-	-	-	-	-
† 1.4) Enterprise Production Hardware	A		6,800K	1	6.800	-	-	-	5,440K	1	5.440	-	-	-	-	-	-	-	-	-
1.5) Enterprise Disaster Recovery Hardware	A		-	-	-	-	-	-	5,440K	1	5.440	-	-	-	-	-	-	-	-	-
† 1.6) Oracle Release 12 Development Environment	A		-	-	-	-	-	-	2,884K	1	2.884	-	-	-	-	-	-	-	-	-
† 1.7) Deployable MEU Suites	A		400,000.00	5	2.000	-	-	-	-	-	-	541,000.00	1	0.541	-	-	-	541,000.00	1	0.541
† 1.8) Deployable MEU Suites (Spares)	A		400,000.00	5	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) Deployable MEF Suites	A		3,000K	2	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) Deployable MEF DR Suites	A		3,000K	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) Software Development Environment Hardware	A		2,003K	1	2.003	-	-	-	7,000K	1	7.000	-	-	-	-	-	-	-	-	-
1.12) Software Staging Environment Hardware	A		-	-	-	-	-	-	1,800K	1	1.800	-	-	-	-	-	-	-	-	-
1.13) Testing Environment Hardware	A		-	-	-	-	-	-	1,300K	1	1.300	-	-	-	-	-	-	-	-	-
1.14) Cross Domain Guards	A		45,000.00	14	0.630	45,000.00	2	0.090	45,000.00	2	0.090	-	-	-	-	-	-	-	-	-
1.15) Software	A		-	-	7.825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.16) Oracle User Based Licenses	A		263.50	4,554	1.200	610.02	17,896	10.917	-	-	-	-	-	-	-	-	-	-	-	-
† 1.17) Oracle Server Based Licenses	A		630,000.00	1	0.630	2,530K	1	2.530	-	-	-	-	-	-	-	-	-	-	-	-
1.18) Remedy Helpdesk			800,000.00	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19) Operations Planning/Preparation/ Testing			-	-	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.20) Ship Change Installations			1,046K	6	6.273	180,000.00	2	0.360	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1.21) Systems Training (Logistics Chain Management)			-	-	1.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.22) Specialized Hardware (Secret and Below Information (SABI) Guard	A		-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.23) Systems Training (Logistics Command and Control Systems)			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.24) Systems Installation			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Global Combat Support System-Marine Corps (GCSS-MC)					*61.287*			*13.897*			*24.034*			*0.541*			-			*0.541*
2) Automatic Information Technology (AIT)																				
† 2.1) aRFID Reader	A		-	-	-	1,200.00	30	0.036	1,000.00	30	0.030	1,000.00	30	0.030	-	-	-	1,000.00	30	0.030
2.2) Software Licenses (Enterprise Non-Oracle)	A		-	-	2.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) RFID Tags (Data Rich)	A		276.34	30,357	8.389	70.30	20,000	1.406	70.01	957	0.067	70.06	1,042	0.073	-	-	-	70.06	1,042	0.073
† 2.4) RFID Tags (License Plate)	A		43.00	23,255	1.000	30.00	37,733	1.132	30.00	2,000	0.060	30.00	2,000	0.060	-	-	-	30.00	2,000	0.060
† 2.5) Portable Deployment Kits	A		116,800.00	60	7.008	28,000.00	22	0.616	-	-	-	-	-	-	-	-	-	-	-	-
† 2.6) Hardware (Printers)	A		-	-	-	915.44	272	0.249	-	-	-	-	-	-	-	-	-	-	-	-
† 2.7) Hardware (Scanners)	A		-	-	-	47.06	170	0.008	-	-	-	-	-	-	-	-	-	-	-	-
† 2.8) Hardware (Handhelds)	A		-	-	-	2,198.38	247	0.543	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Software	A		-	-	2.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Automatic Information Technology (AIT)					*21.108*			*3.990*			*0.157*			*0.163*			-			*0.163*
3) Theater Medical Information Program (TMIP)																				
† 3.1) Servers	A		-	-	-	-	-	-	-	-	-	3,500.00	16	0.056	-	-	-	3,500.00	16	0.056
† 3.2) Servers Reserve	A		-	-	-	-	-	-	3,500.00	8	0.028	-	-	-	-	-	-	-	-	-
3.3) Operations Planning/Preparation/ Testing			-	-	-	-	-	0.137	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 3.4) Client Laptops	A		-	-	-	-	-	-	-	-	-	3,000.00	100	0.300	-	-	-	3,000.00	100	0.300
† 3.5) Client Laptops Reserve	A		-	-	-	-	-	-	3,000.00	33	0.099	-	-	-	-	-	-	-	-	-
Subtotal 3) Theater Medical Information Program (TMIP)					-			*0.137*			*0.127*			*0.356*			-			*0.356*
4) Manpower Operations Systems (MOS)																				
† 4.1) Servers Reserve	A		-	-	-	-	-	-	17,000.00	2	0.034	-	-	-	-	-	-	-	-	-
† 4.2) Servers	A		1,582K	2	3.164	79,750.00	20	1.595	78,600.00	10	0.786	90,333.33	6	0.542	-	-	-	90,333.33	6	0.542
† 4.3) Peripherals	A		180,500.00	2	0.361	36,500.00	2	0.073	56,000.00	2	0.112	78,000.00	1	0.078	-	-	-	78,000.00	1	0.078
† 4.4) Scanners	A		20,600.00	5	0.103	20,235.29	17	0.344	-	-	-	-	-	-	-	-	-	-	-	-
† 4.5) Software	A		-	-	-	44,857.14	14	0.628	20,363.64	11	0.224	51,666.67	3	0.155	-	-	-	51,666.67	3	0.155
Subtotal 4) Manpower Operations Systems (MOS)					*3.628*			*2.640*			*1.156*			*0.775*			-			*0.775*
5) Manpower Planning Systems (MPS)																				
† 5.1) Servers	A		446,000.00	2	0.892	65,000.00	3	0.195	59,000.00	2	0.118	59,000.00	2	0.118	-	-	-	59,000.00	2	0.118
† 5.2) Peripherals	A		75,000.00	1	0.075	75,000.00	1	0.075	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) Software	A		37,500.00	2	0.075	9,500.00	2	0.019	44,250.00	4	0.177	44,250.00	4	0.177	-	-	-	44,250.00	4	0.177
Subtotal 5) Manpower Planning Systems (MPS)					*1.042*			*0.289*			*0.295*			*0.295*			-			*0.295*
6) Total Force Structure Management Systems (TFSMS)																				
6.1) Pre-Production Integration			-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
† 6.2) F5 Load Balancer	A		-	-	-	75,000.00	4	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† 6.3) Storage Area Network	A		-	-	-	275,000.00	2	0.550	-	-	-	-	-	-	-	-	-	-	-	-
6.4) AS11g System Integration Support			-	-	-	-	-	0.886	-	-	-	-	-	-	-	-	-	-	-	-
6.5) Oracle R12 System Integration Support			-	-	-	-	-	1.544	-	-	-	-	-	-	-	-	-	-	-	-
6.6) Oracle Enterprise Search Tech			-	-	-	-	-	0.108	-	-	-	-	-	-	-	-	-	-	-	-
6.7) Virtual Integration			-	-	-	-	-	-	-	-	-	-	-	0.647	-	-	-	-	-	0.647
Subtotal 6) Total Force Structure Management Systems (TFSMS)					-			*4.388*			-			*0.647*			-			*0.647*
7) Defense Readiness Reporting System (DRRS)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 7.1) Production Servers	A		-	-	-	18,000.00	2	0.036	18,000.00	1	0.018	17,000.00	3	0.051	-	-	-	17,000.00	3	0.051
7.2) Server Integration (Testing and Fielding)			-	-	-	-	-	0.084	-	-	0.035	-	-	0.102	-	-	-	-	-	0.102
Subtotal 7) Defense Readiness Reporting System (DRRS)					-			*0.120*			*0.053*			*0.153*			-			*0.153*
Total					**87.065**			**25.461**			**25.822**			**2.930**			**-**			**2.930**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items	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 Revsn Avail	RFP Issue Date
1) Global Combat Support System-Marine Corps (GCSS-MC)												
1.2) Mobile Training Suites		2011	TBD / TBD	C / TBD	TBD	Sep 2013	Sep 2013	5	125,000.00	N		
1.3) NMCI Hardware		2013	TBD / TBD	PO	Quantico, VA	Nov 2013	Nov 2013	20	4,000.00	N		Jun 2012
1.4) Enterprise Production Hardware		2011	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	1	6,800K	N		May 2012
1.4) Enterprise Production Hardware		2013	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	1	5,440K	N		May 2013
1.6) Oracle Release 12 Development Environment		2013	New MFG - Name / New MFG - Loc	C / TBD	TBD	Apr 2013	Apr 2013	1	2,884K	N		
1.7) Deployable MEU Suites		2011	Smartronics / Hollywood, MD	C / FFP	TBD	Aug 2012	Aug 2012	5	400,000.00	N		May 2012
1.7) Deployable MEU Suites		2014	Smartronics / Hollywood, MD	C / FFP	TBD	Oct 2013	Oct 2013	1	541,000.00	N		
1.8) Deployable MEU Suites (Spares)		2011	TBD / TBD	C / TBD	TBD	Mar 2013	Mar 2013	5	400,000.00	N		
1.9) Deployable MEF Suites		2011 (1)	Smartronics / Hollywood, MD	SS / IDIQ	Quantico, VA	Aug 2011	Aug 2011	2	3,000K	N		Aug 2011
1.10) Deployable MEF DR Suites		2011	TBD / TBD	C / TBD	TBD	Aug 2012	Aug 2012	1	3,000K	N		
1.11) Software Development Environment Hardware		2011	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	1	2,003K	N		May 2012
1.11) Software Development Environment Hardware		2013	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	1	7,000K	N		May 2013
1.16) Oracle User Based Licenses		2011	Oracle Corp / Redwood City, CA	C / FP	Quantico, VA	Feb 2012	Feb 2012	4,554	263.50	N		Jan 2012
1.16) Oracle User Based Licenses		2012	Oracle Corp / Redwood City, CA	C / FP	Quantico, VA	May 2012	May 2012	17,896	610.02	N		Apr 2012
1.17) Oracle Server Based Licenses		2011	Oracle Corp / Redwood City, CA	C / TBD	TBD	Aug 2012	Aug 2012	1	630,000.00	N		
1.17) Oracle Server Based Licenses		2012	Oracle Corp / Redwood City, CA	C / TBD	TBD	Aug 2012	Aug 2012	1	2,530K	N		
2) Automatic Information Technology (AIT)												
2.1) aRFID Reader		2012	TBD / TBD	TBD	Quantico, VA	Apr 2013	Apr 2013	30	1,200.00	Y		Mar 2013
2.1) aRFID Reader		2013	TBD / TBD	TBD	Quantico, VA	Apr 2013	Apr 2013	30	1,000.00	Y		Mar 2013
2.1) aRFID Reader		2014	TBD / TBD	TBD	Quantico, VA	Apr 2014	Apr 2014	30	1,000.00	Y		Mar 2014
2.3) RFID Tags (Data Rich)		2011	Savi / Mountain View, CA	PO	Quantico, VA	May 2011	May 2011	30,357	70.00	Y		Jan 2011
2.3) RFID Tags (Data Rich)		2012	TBD / TBD	PO	Quantico, VA	Jul 2013	Jul 2013	20,000	70.30	Y		Apr 2013

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items	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 Revsn Avail	RFP Issue Date
2.3) RFID Tags (Data Rich)		2013	TBD / TBD	PO	Quantico, VA	Jul 2014	Jul 2014	957	70.01	Y		Apr 2014
2.3) RFID Tags (Data Rich)		2014	TBD / TBD	PO	Quantico, VA	Jul 2014	Jul 2014	1,042	70.06	Y		Apr 2014
2.4) RFID Tags (License Plate)		2011	Systems & Processes / Austin, TX	PO	Quantico, VA	Mar 2011	Mar 2011	23,255	43.00	Y		Jan 2011
2.4) RFID Tags (License Plate)		2012	Systems & Processes / Austin, TX	TBD	Quantico, VA	Jul 2013	Jul 2013	37,733	30.00	Y		Apr 2013
2.4) RFID Tags (License Plate)		2013	Systems & Processes / Austin, TX	C / TBD	Quantico, VA	Jul 2014	Jul 2014	2,000	30.00	Y		Apr 2014
2.4) RFID Tags (License Plate)		2014	Systems & Processes / Austin, TX	C / TBD	Quantico, VA	Jul 2014	Jul 2014	2,000	30.00	Y		Apr 2014
2.5) Portable Deployment Kits		2011 (2)	Savi / Mountain View, CA	SS / UCA	Quantico, VA	Jun 2011	Jun 2011	60	27,130.00	N		Feb 2011
2.5) Portable Deployment Kits		2012 (3)	Savi / Mountain View, CA	SS / UCA	Quantico, VA	May 2012	May 2012	22	28,000.00	N		Nov 2011
2.6) Hardware (Printers)		2012	CDO / Dayton, OH	C / FP	Quantico, VA	Jun 2012	Aug 2012	272	915.44	Y		Dec 2011
2.7) Hardware (Scanners)		2012	CDO / Dayton, OH	C / FP	Quantico, VA	Jun 2012	Aug 2012	170	47.06	N		Dec 2011
2.8) Hardware (Handhelds)		2012	CDO / Dayton, OH	C / FP	Quantico, VA	Jun 2012	Aug 2012	247	2,198.38	Y		Feb 2012
3) Theater Medical Information Program (TMIP)												
3.1) Servers		2014	TBD / TBD	C / FP	Quantico, VA	Mar 2014	Mar 2014	16	3,500.00	Y	Apr 2013	Oct 2013
3.2) Servers Reserve		2013	TBD / TBD	C / TBD	Quantico, VA	Aug 2013	Aug 2013	8	3,500.00	N		
3.4) Client Laptops		2014	TBD / TBD	C / TBD	Quantico, VA	Mar 2014	Mar 2014	100	3,000.00	N	Apr 2013	Oct 2013
3.5) Client Laptops Reserve		2013	TBD / Quantico, VA	C / TBD	TBD	Aug 2013	Aug 2013	33	3,000.00	N		
4) Manpower Operations Systems (MOS)												
4.1) Servers Reserve		2013	TBD / TBD	C / FFP	Quantico, VA	Jul 2014	Jul 2014	2	17,000.00	N		Mar 2014
4.2) Servers		2011 (4)	TBD / TBD	C / FP	Quantico, VA	Sep 2011	Sep 2011	10	76,600.00	N		May 2011
4.2) Servers		2012 (5)	TBD / TBD	C / FP	Quantico, VA	Feb 2012	Feb 2012	20	79,750.00	N		Oct 2011
4.2) Servers		2013 (6)	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	10	78,600.00	N		Jun 2013
4.2) Servers		2014 (7)	TBD / TBD	C / FP	Quantico, VA	Aug 2014	Aug 2014	6	90,333.33	N		Jun 2014
4.3) Peripherals		2012	TBD / TBD	C / FP	Quantico, VA	Jun 2013	Jun 2013	2	36,500.00	N		Mar 2013
4.3) Peripherals		2013	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	2	56,000.00	N		Apr 2013
4.3) Peripherals		2014	TBD / TBD	C / FP	Quantico, VA	Aug 2014	Aug 2014	1	78,000.00	N		Apr 2014
4.4) Scanners		2012 (8)	TBD / TBD	C / FP	Quantico, VA	Oct 2012	Oct 2012	17	20,235.29	N		Jun 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

Items	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 Revsn Avail	RFP Issue Date
4.5) Software		2012 [9]	TBD / TBD	C / FP	Quantico, VA	Aug 2012	Aug 2012	14	44,857.14	N		Apr 2012
4.5) Software		2013 [10]	TBD / TBD	C / FP	Quantico, VA	Aug 2013	Aug 2013	11	20,363.64	N		May 2013
4.5) Software		2014 [11]	TBD / TBD	C / FP	Quantico, VA	Sep 2014	Sep 2014	3	51,666.67	N		Aug 2013
5) Manpower Planning Systems (MPS)												
5.1) Servers		2011	TBD / TBD	C / FP	Quantico, VA	Jul 2013	Jul 2013	2	65,000.00	N		Apr 2013
5.1) Servers		2012	TBD / TBD	C / FP	Quantico, VA	Jan 2014	Jan 2014	3	65,000.00	N		Sep 2013
5.1) Servers		2013	TBD / TBD	C / FP	Quantico, VA	Jan 2014	Jan 2014	2	59,000.00	N		Sep 2013
5.1) Servers		2014	TBD / TBD	C / FP	Quantico, VA	Jul 2014	Jul 2014	2	59,000.00	N		Apr 2014
5.2) Peripherals		2011	TBD / TBD	C / FP	Quantico, VA	Sep 2013	Sep 2013	1	75,000.00	N		May 2013
5.2) Peripherals		2012	TBD / TBD	C / FP	Quantico, VA	Jan 2014	Jan 2014	1	75,000.00	N		Sep 2013
5.3) Software		2011	Mythics, Inc / Virginia Beach, VA	C / FP	Quantico, VA	Sep 2011	Sep 2011	2	60,000.00	N		May 2011
5.3) Software		2012	TBD / TBD	C / FP	Quantico, VA	Jan 2014	Jan 2014	2	9,500.00	N		Sep 2013
5.3) Software		2013	TBD / TBD	C / FP	Quantico, VA	Jan 2014	Jan 2014	4	44,250.00	N		Sep 2013
5.3) Software		2014	TBD / TBD	C / FP	Quantico, VA	Aug 2014	Aug 2014	4	44,250.00	N		Apr 2014
6) Total Force Structure Management Systems (TFSMS)												
6.2) F5 Load Balancer		2012	TBD / TBD	C / FP	Quantico, VA	May 2013	May 2013	4	75,000.00	N	May 2013	May 2012
6.3) Storage Area Network		2012	TBD / TBD	C / FP	Quantico, VA	Mar 2013	Mar 2013	2	275,000.00	N		Jan 2013
7) Defense Readiness Reporting System (DRRS)												
7.1) Production Servers		2012	TBD / TBD	C / FFP	Quantico, VA	Sep 2013	Sep 2013	2	18,000.00	N	Jun 2013	Jun 2012
7.1) Production Servers		2013	TBD / TBD	C / FFP	Quantico, VA	Sep 2013	Sep 2013	1	18,000.00	N	Jun 2013	Aug 2012
7.1) Production Servers		2014	TBD / TBD	C / FFP	Quantico, VA	Aug 2014	Aug 2014	3	17,000.00	N	Apr 2014	Apr 2014

Footnotes:

[1] Sole Source contract required for procurement of Logistics Chain Management Deployable MEU and MEF Suites since there are no other known potential sources that have the experience, knowledge and expertise to efficiently build additional units to an aggressive schedule.

[2] Sole Source contract required for procurement of Portable Deployment Kits due to the fact that the identified vendor has proprietary rights to the software needed to provide dual-mode capability and is the only vendor that can provide a Portable Deployment Kit to read both American National Standards Institute and International Organization for Standardization standard tags.

[3] Sole Source contract required for procurement of Portable Deployment Kits due to the fact that the identified vendor has proprietary rights to the software needed to provide dual-mode capability and is the only vendor that can provide a Portable Deployment Kit to read both American National Standards Institute and International Organization for Standardization standard tags.

[4] MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

[5] MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4617 - Combat Support System	**Aggregated Item Name:** Combat Support System

(6) MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

(7) MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

(8) MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

(9) MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

(10) MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

(11) MOS supports a number of systems with quantities awarding at various times and may be various vendors. Award date listed represents initial award.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4652 - Modification Kits
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.345	2.331	5.662	-	-	-	-	-	-	-	-	11.338
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.345	2.331	5.662	-	-	-	-	-	-	-	-	11.338
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.345**	**2.331**	**5.662**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.338**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Biometric Automated Toolset System (BATS) can collect and store biometric information, to include fingerprints, iris scans and facial images, and is able to "match" personnel whose biometrics correspond to a record stored data. Information from networked BAT-Clients is sent to BAT-Servers. The BAT-Servers update other BAT-Servers and provide information to the biometrics intelligence process for further analysis. Funding procures printers, laptop computers and Client Suites to support the Biometric Automated Toolset System (BATS), which is a fully-fielded capability with a three-year refresh cycle.

Intelligence Analysis System Mod (IAS) Family of Systems (FoS) provides intelligence support to Marines garrison, shipboard, and battlefield missions at all levels of the Marine Air-Ground Task Force (MAGTF). This support includes the formulation and/or compilation of the commander's Priority Intelligence Requirements (PIR), Essential Elements of Information (EEI), and Other Intelligence Requirements (OIR); contingency planning; management of MAGTF collection assets; all-source intelligence analysis, briefing support, intelligence product fusion, production, reporting dissemination and training. The IAS FoS has proven to be the All-Source Fusion Center that provides interoperable scalable, semi-automated capabilities to receive, process, analyze, display and disseminate all-source intelligence, including imagery, to support timely tactical decision-making across the MAGTF.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Modification Kits	P40A				3.345			2.331			5.662			-			-			-
Total Gross/Weapon System Cost					**3.345**			**2.331**			**5.662**			**-**			**-**			**-**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4652 - Modification Kits	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

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

Justification:

FY2012 Base Appropriation Request: N/A

FY2012 Overseas Contingency Operations Request (OCO):
BATS: $2.331M The FY12 OCO funding procured printers, laptop computers and Client Suites and Servers to support the Biometric Automated Toolset System (BATS) for forces in OEF, as well as refresh for both Badge Printers and Client Suites for the MAGTF Integrated Systems Training Center (MISTC) supporting Operation Enduring Freedom (OEF).

FY2013 Base Appropriation Request:
BATS: $2.831M The FY13 Baseline funding will procure printers, laptop computers and Client Suites and Servers to support the Biometric Automated Toolset System (BATS), as well as refresh both Badge Printers and Client Suites for the MAGTF Integrated Systems Training Center (MISTC).

FY2013 Overseas Contingency Operations Request (OCO):
BATS: $2.831M The FY13 OCO funding will procure additional printers, laptop computers and Client Suites and Servers to support the Biometric Automated Toolset System (BATS) for forces in OEF. Funding also provides for the initial support by the Biometrics Systems Analysts (BSA's) in theater, whose responsibilities are training users on new equipment fielded, ensuring 24/7 "help-desk" support to the users, and providing the logistics support for the myriad system components.

FY2014 Base Appropriation Request: N/A

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 9: Other Support (Tel)	**P-1 Line Item Nomenclature:** 4652 - Modification Kits	**Aggregated Item Name:** Modification Kits

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) The Biometric Automated Toolset (BAT)																				
1.1) The Biometric Automated Toolset (BAT)	A		-	-	2.695	-	-	2.331	-	-	5.662	-	-	-	-	-	-	-	-	-
Subtotal 1) The Biometric Automated Toolset (BAT)					*2.695*			*2.331*			*5.662*			-			-			-
2) Intelligence Analysis System, Mod Kit																				
2.1) Intelligence Analysis System, Mod Kit	A		-	-	0.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Intelligence Analysis System, Mod Kit					*0.650*			-			-			-			-			-
Total					**3.345**			**2.331**			**5.662**			**-**			**-**			**-**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4620 - Items under $5 million (Comm & Elec)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	22.162	8.633	5.498	1.637	-	1.637	6.221	5.534	4.522	4.994	-	59.201
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	22.162	8.633	5.498	1.637	-	1.637	6.221	5.534	4.522	4.994	-	59.201
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**22.162**	**8.633**	**5.498**	**1.637**	**-**	**1.637**	**6.221**	**5.534**	**4.522**	**4.994**	**-**	**59.201**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Public Affairs System (PAS): Consists of Commercial-Off-The-Shelf (COTS) equipment that provides the Marine Air Ground Task Force (MAGTF) Commander and Marine Corps supporting establishment media-industry-standard video and still imagery acquisition, editing, production, management, and transmission systems. PAS facilitates Marine Corps participation in the 24-hour news cycle; communication planning and media analysis; and engagement of key publics across the full range of operations to include supporting activities. This capability set facilitates Marine Corps support to the Department of Defense, Joint, and Headquarters, Marine Corps strategic communication objectives; presents the First Truth about operations and de-conflicts misinformation in order to seize strategic non-kinetic initiatives; and maintain awareness and support across key publics, foreign and domestic.

Combat Camera Systems (CCS): Provides equipment to Fleet Marine Force (FMF) Combat Camera Units and training commands. This imagery acquisition/production equipment is used for collecting, editing and dissemination of imagery used to support the MAGTF, to include DoD, Joint and Marine Forces, and supporting establishments. This program standardizes equipment/systems and replaces worn out, unserviceable or obsolete acquisition/production equipment. Procurements are centrally managed and are non-developmental, Commercial/Government Off-the-Shelf (COTS/GOTS).

Audio Visual and Telecommunication: Provides for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of Communication and Electronics (CE), includes assets which are loose, portable, or can be detached from the structure. Funds equipment items costing equal to or greater than $250K.

Marine Civil Information Management System (MARCIMS): Is a system of systems comprised of people, process and technology that operates in the full Joint, Interagency, Intergovernmental, and Multinational (JIIM) environment. It is a force multiplier for the commander that allows him to leverage the process of Planning, Collection, Consolidation, Analysis, Production, and sharing of civil information in order to support the visualization and understanding of the civil environment to the military commander's decision making process. Program name has changed from Civil Affairs Capability Set and Civil Affairs Information Data Processing System (CIMDPS).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4620 - Items under $5 million (Comm & Elec)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

MAGTF Secondary Imagery Dissemination System (MSIDS): Is the only Family of Systems (FoS) that provides organic tactical digital imagery collection, transmission and receiving capability to the MAGTF Commander. MSIDS is comprised of components necessary to enable Marines to capture, manipulate, annotate, transmit or receive images in near real time (NRT), internally with subordinate commands and externally with higher adjacent commands.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.633	5.498	1.598	-	1.598	6.182	5.487	4.475	4.947
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.039	-	0.039	0.039	0.047	0.047	0.047

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Items under $5 million (Comm & Elec)	P40A, P5A				22.162			8.633			5.498			1.637			-			1.637
Total Gross/Weapon System Cost					**22.162**			**8.633**			**5.498**			**1.637**			**-**			**1.637**

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

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

Justification:

FY12 Base Appropriation:

Public Affairs System (PAS) $0.529M: FY12 PMC Base funding provides for procurement of Public Affairs Video Acquisition Systems (PAVAS) in order to support the tech refresh and upgrade cycle of the program and ensure the Marine Corps Public Affairs field is adequately equipped to conduct Public Affairs missions.

Combat Camera Systems (CCS) $4.469M: FY12 PMC Base funding procures imagery equipment that is used for collecting, editing and dissemination of imagery for use by the MAGTF, to include DoD, Joint and Marine Forces, and supporting establishments. Procurements are centrally managed and are non-developmental, Commercial/Government Off-the-Shelf (COTS/GOTS). FY12 funds support Tactical Imagery Production System (TIPS) build #14 and procurement of Warfighter Image Collection Components.

Audio Visual and Telecommunication $0.545M: FY12 PMC Base funding procure equipment for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. This one time first provisioning of CE, includes assets which are loose, portable, or can be detached from the structure. Specific use is for funding various equipment items costing equal to or greater than $250K.

FY12 Overseas Contingency Operations (OCO):

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4620 - Items under $5 million (Comm & Elec)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

Public Affairs System (PAS) $0.677M: FY12 PMC OCO funding provides for procurement of Public Affairs Video Acquisition Systems (PAVAS) and Public Affairs Still Acquisition Systems (PASAS) in order to support the tech refresh and upgrade cycle of the program and ensure the Marine Corps Public Affairs field is adequately reset to conduct Public Affairs missions following OEF retrograde.

Combat Camera Systems (CCS) $0.979M: FY12 PMC OCO funding is used for the procurement of Warfighter Image Collection Components: Combat Video Acquisition Systems (CVAS), Combat Still Acquisition Systems (CSAS), and Visual Information Imagery Editing Systems (VIIES) to be used by Combat Camera (COMCAM) during combat operations for Operating Enduring Freedom. This is specialized equipment that is required to support Combat Operations, Information Operations, and Information Collection in Theater and is required to support multiple Combat Camera Teams.

Civil Affairs Capability Set $1.434M: FY12 PMC OCO funding procures Geospatial Assessment Tool for Engineering Reachback/It Knows Everything (GATER/IKE) hand-held processing devices.

FY13 Base Appropriation Request:

Public Affairs System (PAS) $1.850M: FY13 PMC Base funding provides for procurement of Public Affairs Still Acquisition Systems (PASAS) in order to support the tech refresh and upgrade cycle of the program and ensure the Marine Corps Public Affairs field is adequately equipped to conduct Public Affairs missions.

Combat Camera Systems $2.588M: FY13 PMC funding supports TIPS build and Warfighting Image Collection Components.

Audio Visual and Telecommunication $0.804M: FY13 PMC funding will continue providing for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. Assets procured are loose, portable, or can be detached from the structure. Funds are used for equipment items costing equal to or greater than $250K.

Marine Civil Information Management System (MARCIMS) $0.256M: FY13 funding will continue the acquisition process to meet the Abbreviated Acquisition Plan (AAP) criteria towards a Fielding Decision.

FY13 Overseas Contingency Operations (OCO): N/A

FY14 Base Appropriation Request:

Public Affairs System (PAS) $0.217M: The decrease in FY14 PMC Base results in the minimum equipment procurement of Public Affairs News Link System (PANLS) in order to support tech refresh and upgrade cycle. PANLS provides MAGTF and Supporting Establishment commanders the capability to transmit approved Public Affairs products, such as high-resolution photos, high-definition (HD) video, and live interviews, via the Defense Video and Imagery Distribution System (DVIDS). PANLS equipment has not been refreshed since PAS reached full operational capability (FOC) in 2008. Re-phasing of procurement of PANLS in support of tech refresh across FY15 and FY16 mitigates risk of funding decrease; however, a continued decrease in funds across the FYDP will have significant negative impacts on refresh and update cycle of PANLS and other PAS systems, reducing the capability for the Marine Corps Public Affairs field to engage with key stakeholders.

Combat Camera Systems (CCS) $.581M: FY14 PMC funding is used for the procurement of Warfighter Image Collection Components. COMCAM support to the MAGTF and OPFOR would be degraded if FY14 funding is further decremented. This would require the supported unit to outsource support as mission would remain. Additionally, unable to maintain DIACAP certification and accreditation resulting in no Authority to Operate (ATO).

Audio Visual and Telecommunication $0.340M: FY14 PMC funding will continue providing for the initial outfitting of new construction and selected major HQMC I&L (Facilities) sponsored Facilities Sustainment, Restoration and Modernization (FSRM) projects. Assets procured are loose, portable, or can be detached from the structure. Funds are used for equipment items costing equal to or greater than $250K.

Marine Civil Information Management System (MARCIMS) $0.499M: FY14 funding will continue the acquisition, logistics, technical planning, and documentation to deploy MARCIMS in 4QFY14 to include procurement necessary for the MARCIMS Device. Specific use is for funding equipment items costing equal to or greater than $250K.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4620 - Items under $5 million (Comm & Elec)	**Aggregated Item Name:** Items under $5 million (Comm & Elec)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Combat Camera Systems																				
1.1) Hardware/Software Upgrade (VIIES)	A		-	-	1.188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Tactical Imagery Production System (TIPS)	A		2,525K	2	5.050	2,525K	1	2.525	2,525K	1	2.525	-	-	-	-	-	-	-	-	-
1.3) Interim Contractor Support	A		-	-	1.100	-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Warfighter Image Collection Components	A		-	-	-	-	-	1.820	-	-	0.063	-	-	0.581	-	-	-	-	-	0.581
Subtotal 1) Combat Camera Systems					*7.338*			*5.448*			*2.588*			*0.581*			-			*0.581*
2) MSIDS																				
† 2.1) MSIDS Suites Component Hardware Refresh	A		50,000.00	82	4.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Hardware Integration Support	A		-	-	0.951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) MSIDS					*5.051*			-			-			-			-			-
3) Public Affairs System																				
3.1) Public Affairs System	A		-	-	4.840	-	-	1.206	-	-	1.850	-	-	0.178	-	-	-	-	-	0.178
3.2) Public Affairs System - Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.039	-	-	-	-	-	0.039
Subtotal 3) Public Affairs System					*4.840*			*1.206*			*1.850*			*0.217*			-			*0.217*
4) Audio Visual and Telecommunications																				
4.1) Audio Visual and Telecommunications	A		-	-	4.655	-	-	0.545	-	-	0.804	-	-	0.340	-	-	-	-	-	0.340
Subtotal 4) Audio Visual and Telecommunications					*4.655*			*0.545*			*0.804*			*0.340*			-			*0.340*
5) Civil Affairs Capability Set																				
5.1) Civil Affairs Capability Set	A		-	-	0.278	-	-	1.434	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Civil Affairs Capability Set					*0.278*			*1.434*			-			-			-			-
6) Marine Civil Information Management System (MARCIMS)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4620 - Items under $5 million (Comm & Elec)	**Aggregated Item Name:** Items under $5 million (Comm & Elec)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
6.1) Marine Civil Information Management System (MARCIMS)	A		-	-	-	-	-	-	-	-	0.256	-	-	0.499	-	-	-	-	-	0.499
Subtotal 6) Marine Civil Information Management System (MARCIMS)					-			-			*0.256*			*0.499*			-			*0.499*
Total					**22.162**			**8.633**			**5.498**			**1.637**			**-**			**1.637**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4620 - Items under $5 million (Comm & Elec)	**Aggregated Item Name:** Items under $5 million (Comm & Elec)

Items	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 Revsn Avail	RFP Issue Date
1) Combat Camera Systems												
1.2) Tactical Imagery Production System (TIPS)		2011	CERDEC / Aberdeen, MD	C / FFP	Aberdeen, MD	Mar 2012	Sep 2012	2	2,525K	Y		Feb 2012
1.2) Tactical Imagery Production System (TIPS)		2012	CERDEC / Aberdeen, MD	C / FFP	Aberdeen, MD	Mar 2012	Sep 2012	1	2,525K	Y		Feb 2012
1.2) Tactical Imagery Production System (TIPS)		2013	CERDEC / Aberdeen, MD	C / FFP	Aberdeen, MD	Feb 2013	Aug 2013	1	2,525K	Y		Dec 2012
2) MSIDS												
2.1) MSIDS Suites Component Hardware Refresh		2011 (1)	Eyak Tek / Alaska	C / FFP	Quantico, VA	Aug 2011	Dec 2011	82	50,000.00	Y		Jun 2011

Footnotes:

(1) Contractor does not manufacture; order for commercially available equipment is placed with the company

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): N36	**Other Related Program Elements:** 0206313M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	183.133	49.388	26.865	18.394	-	18.394	39.620	39.435	73.114	68.613	-	498.562
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	183.133	49.388	26.865	18.394	-	18.394	39.620	39.435	73.114	68.613	-	498.562
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**183.133**	**49.388**	**26.865**	**18.394**	**-**	**18.394**	**39.620**	**39.435**	**73.114**	**68.613**	**-**	**498.562**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	1.700	2.700	3.000	3.400	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Joint Cooperative Target Identification-Ground (JCTI-G) The Joint Cooperative Target ID - Ground (JCTI-G) program will address four of the 26 capability gaps identified in the validated Combat ID - Friendly Force Tracker (CID-FFT) Joint Capabilities Document (JCD). A Jun 2010 JFCOM-led AoA concluded, and the USMC concurred, that pursuit of a new material solution and introduction of a new system would not be cost effective. This conclusion was based upon both cost and ability to address the four defined capability gaps in Combat Identification specific to reducing fratricide of U.S. and coalition forces. The AoA evaluated the currently Fielded and Planned Capability Improvements (FPCI) resident within funded projects and existing programs of records across all Services and determined that the most affordable alternative would leverage the FPCI programs by allocating the CID-FFT requirements and funding capability improvements within these existing programs. The AoA further concluded that, in addition to significant cost avoidance, leveraging the FPCI to meet the CID-FFT requirements, as opposed to establishing a new program of record material solution, would have greater impact and achieve a higher percentage of CID-FFT JCD capability gap closure by 2016. In support of a Jan 2010 Memorandum of Understanding between the Vice Chief of Staff of the Army and Assistant Commandant of the Marine Corps (which documents the Army and Marine Corps agreement to support closure of the Fires on Dismounts fratricide mitigation gap), the USMC refocused the program in June 2011 to begin allocation of CID-FFT JCD requirements to the USMC FPCI programs to meet this valid JCIDS requirement. Having no previous CID-FFT requirement, these FPCI programs have neither planned for nor been resourced to support the additional requirements of the CID-FFT JCD. As a result of these recent events, this effort will ensure requirements allocation, traceability and validation within 24 USMC FPCI programs in accordance with the CID-FFT JCD and JCIDS processes and provide resource funding and augment workforce to support the additional unanticipated requirements being levied on FPCI programs. Additionally, it will support aggregation of a time-phased schedule of USMC CID-FFT capabilities and future interoperability engineering/testing between FPCI systems and related modernization efforts necessary to minimize costs and measure attainment of CID-FFT JCD capability gap closure by 2016. The AoA recommendation, accepted by the Services and OSD, is to maintain and enhance the full range of FPCI programs to meet the requirements and mitigate CID-FFT capability gaps identified in the CID-FFT JCD. This is consistent with the anticipated direction contained in a pending ADM. The intent is to reduce fratricide, uphold the DOD and USMC position on JCTI-G, remain consistent with the AoA recommendations, comply with the purpose of JCTI-G appropriations, and support capability gap closure in accordance with the AoA and OSD led OIPT findings.

Composite Tracking Network (CTN) - Composite Tracking Network (CTN) - The Composite Tracking Network (CTN) system will distribute composite tracking data to C2 and weapon systems participating in a CEC network. The system will significantly contribute to real-time situational awareness. The program recieved ACAT III designation in Nov 01. The program is USMC led with US Navy and US Army cooperation. The CTN program is executing a single-step to full capability acquisition strategy by integrating Commercial Off-the-Shelf (COTS) and Non-Development Item (NDI) subsystems. AAO: 25 systems. The 12 April 1995 Mission Need Statement (MNS) No. AAS 48 for the Common Aviation Command and Control System (CAC2S) established the Marine Corps' need to upgrade its existing air defense

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s): N36		

architecture with capabilities to support improved situational awareness (SA) and advanced engagement concepts. The Composite Tracking Network (CTN) Program was initiated to address this capability gap. The CTN system (AN/MSQ-143) is an integration effort consisting of an AN/USG-4A and other Marine-unique components. All Marine-unique components are Government Furnished Equipment (GFE) with the exception of the shelter and mast. The Marine Corps unique components include : Vehicle - M1152A-1 (GFE Marine Corps Systems Command (MCSC), Trailer - M102 LTT-MCC (GFE MCSC), 1O KW Generator - MEP 803 (GFE MCSC), Tactical Radio - AN/MRC103 (GFE MCSC), Global Positioning System - DAGR (GFE MCSC), Environmental Control Unit - BOO03 (GFE MCSC), Shelter - S788 (commercial off-the-shelf (COTS) NSWC Crane), and Antenna Mast - TEAMS EXL 195/26-5.4 (COTS NSWC Crane). The CTN system will interface with the AN/TPS-59 radar and the AC2 (FY-15) to provide the Marine Air-Ground Task Force (MAGTF) and Joint Task Force Commanders a ground-based sensor netting solution that correlates sensor measurement data (target velocity and position) from local and remote radars that interface in the CEC network. This data will effectively increase Situational Awareness by providing accurate, composite, real-time surveillance tracks. Future interfaces with CTN will include CAC2S and the Ground/Air Task Oriented Radar (GATOR). (RDTE P.E., 0206313M).

Marine Air Command and Control (MACCS) Sustainment - Marine Air Command and Control System (MACCS) Family of System (FoS) is organized into tactical agencies and operational facilities, each having different functions, tasks, and equipment suites. These agencies are fielded and supported by squadrons within the Marine Air Control Group (MACG) in support of the Aviation Combat Element (ACE). The tactical agencies are: the Tactical Air Command Center (TACC), the Tactical Air Operations Center (TAOC), and the Direct Air Support Center (DASC). The core MACCS systems consist of: The AN/TYQ-23 Tactical Air Operations Module (TAOM); AN/TYQ-101 Communications Data Link System (CDLS); AN/MRQ-12(V)4 Communications Interface System (CIS); AN/TYQ-87(V)2 Sector Anti Air Warfare Facility; AN/UYQ-3B Direct Air Support Central/Airborne System (DASC/AS); and the AN/MSQ-124 Air Defense Communications Platform (ADCP). The MACCS Family of Systems (FoS) Sustainment Program Office ensures that the TACC, TAOC, and DASC systems remain ready, relevant, and capable until Full Operational Capability (FOC) of Common Aviation Command and Control System (CAC2S). (RDTE P.E., 0206313M).

Remote Video Viewing Terminal (RVVT) - Provides warfighter with video connectivity to multiple types of aerial platforms (Raven B, Puma, Micro-UAS, Shadow, Predator, Fire Scout, and Litening Pod on P-3, AV8-B, and F/A-18). Data is displayed to Regimental Combat Teams (RCT), Forward Observers (FO) and Forward Air Controller (FAC) operators who coordinate with higher headquarters for fires.

Theater Battle Management Core System (TBMCS) - Joint mandated Air War planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). TBMCS is an Air Force led program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scalable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program. (RDTE P.E., 0206313M).

Common Aviation Command and Control System (CAC2S) - The CAC2S is a coordinated modernization effort to replace the existing aviation command and control equipment of the MACCS and to provide the Aviation Combat Element with the necessary hardware, software, equipment, and facilities to effectively command, control, and coordinate aviation operations. The CAC2S system will accomplish the MACCS missions with a suite of operationally scalable modules to support MAGTF, Joint, and Coalition Forces. The CAC2S integrates the functions of aviation command and control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. The CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will replace legacy aviation command and control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS), and airborne node capabilities are anticipated but are not yet baselined. (AAO: 50) (TAMCN'S: N/A). (RDTE P.E., 0206313M).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): N36	**Other Related Program Elements:** 0206313M

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	49.388	26.589	17.786	-	17.786	39.579	36.860	73.114	68.613
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.276	0.608	-	0.608	0.041	2.575	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Air Operations C2 Systems	P40A, P5A, P21				183.133			49.388			26.865			18.394			-			18.394
Total Gross/Weapon System Cost					**183.133**			**49.388**			**26.865**			**18.394**			**-**			**18.394**

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

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

Justification:

FY12 Baseline Appropriation and Overseas Contingency Operations (OCO) Request:

Composite Tracking Network (CTN) $7.016M - Retrofitted 10 USG 4A systems to the 4B to satisfy the NSA mandated crypto modernization. The CTN PO also executed the ECP for 13 DDS Antenna upgrades to satisfy OER shortfalls and conduct a tech refresh.

Marine Air Command and Control (MACCS) Sustainment $11.769M Baseline / $5.236M OCO - Provided refresh of MACCS systems. Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of Marine Air Ground Task Force MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S). The supported MACCS systems will be replaced by CAC2S in 2018. The funding procures replacement hardware to aid in the service life extension and supportability of specified MACCS systems. Refresh strategy is one MEF at a time, one MEF per year, finishing in FY18. (AAO: Various) (TAMCN: Various)

Remote Video Viewing Terminal (RVVT) Baseline $2.923M - Procurement of COTS (Commercial Off The Shelf), next generation VideoScout systems on an IDIQ (Indefinite Delivery Indefinite Quantity) contract to modify terminals due to changes in the operational environment where the systems are being used.

Theater Battle Management Core System (TBMCS) $6.580M - Funding was expended on New Equipment training and On-Site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.

Common Aviation Command and Control System (CAC2S) $15.864M - Funded various change kits for the Communications and Processing and Display Subsystems to complete Phase 1 production. Funding also procured initial spares and various production support for Phase 1.

FY 2013 Baseline Appropriation Request:

Composite Tracking Network (CTN) $0.100M - Procures USG 4B Spares kits.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s): N36		

Marine Air Command and Control (MACCS) Sustainment $7.539M Baseline - Funds continued sustainment and replacement of obsolete COTS equipment for Tactical Air Operations Center (TAOC) systems. Funds support Government Furnished Equipment (GFE) for Commercial Item Technical Refreshment (CITR) II, and Integrated Logistics Support for Beyond Line of Sight Gateway (BLOS-GW) Life Cycle Support (LCS).

Remote Video Viewing Terminal (RVVT)Baseline $0.001M - Continuation of support to legacy system of VideoScout.
Joint interoperability standards for identification and reporting will require the TAOC to process Mode 5/S Identification Friend/Foe (IFF), which will replace the compromised Mode 4 for positive friendly aircraft identification. Currently, systems can transmit both Tactical Datalinks (TDL) and US Message Text Format (USMTF) message sets, but are required by MIL STD 6017B to additionally process and transmit Varible Message Format (VMF) messages. Legacy TAOM systems must be able to interface with systems on the cusp of fielding to the MACS (CTN, Mobile TAOM, and Ground/Air Task Oriented Radar (GATOR)) and will require extensive Developmental and Operational Testing. In order to forward emplace organic radar assets to increase mission capability, the TAOM must become "unteathered" to these radars. Wireless Point to Point Link (WPPL) will allow the TAOC to relocate organic radars at distances exponentially further than current wired interfaces allow. Finally, the Concept of Link Employment (COLE) was written and signed in 2004 and requires an update to ensure current assets and technologies, doctrine and publications, are included in relevant version.

Theater Battle Management Core System (TBMCS) $3.585M - Funds On-site fielding reps to support updated software and hardware fieldings and procurement of new hardware to leverage technology advancement and maintain program relevance and capability.

Common Aviation Command and Control System (CAC2S) $.065M - Current funds are for support costs.

FY 2013 OCO Request:

Marine Air Command and Control System (MACCS) Sustainment $15.575M OCO - Tactical Air Operations Module (TAOM) systems HF Radio Replacement Install Kits, procurement of MIDS transit cases, Contractor Logistics Support, and Program Support. Funds support the In Service Engineering Agent (ISEA) for MACCS legacy systems. MACCS Sustainment is a Portfolio of Systems (PoS) with assets still in OEF. Based on equipment rotations the plan is to use OCO funding to refresh assets that that will be delivered to theater.

FY14 Baseline Appropriation:

Common Aviation Command and Control System (CAC2S) $.080M - Current funds are for support costs. No programmatic changes from FY13.

Theater Battle Management Core System (TBMCS) $4.465M - Funds are for New Equipment Training (NET) and On-Site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability. Funds support the same efforts as FY13 with the addtion of NET.

Composite Tracking Network (CTN) $0.307M - Procure USG-4B Spares kits. No programmactic change from FY13.

Marine Air Command and Control (MACCS) Sustainment $9.491M Baseline - Funds for the continued sustainment and replacement of obsolete COTS equipment for Tactical Air Operations Center (TAOC) systems, Tactical Air Operations Module (TAOM), Sector Anti Air Warfare Facility (SAAWF), and Air Defense Communications Platform (ADCP). Funds support the In Service Engineering Agent (ISEA) for MACCS legacy systems, and Government Furnished Equipment (GFE) for Commercial Item Technical Refreshment (CITR) II.

Remote Video Viewing Terminal (RVVT) Baseline $2.195M - All ISR transmission and receiver systems were mandated by OSD to move to encrypted capability with the objective being Suite A (Type 1) encryption. To meet future operational and strategic Intelligence, Surveillance and Reconnaissance (ISR) needs, Type 1 encryption is required. Will conduct a competitive solution for the next generation Static Command Operation Center (COC) Variant and Non-Static Hand-Held Variant of VideoScout. Manufacturer information is TBD.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Joint Cooperative Target Identification-Ground (JCTI-G)																				
1.1) Infrared and Thermal Combat ID Marking Devices	A		-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Joint Cooperative Target Identification-Ground (JCTI-G)					*1.600*			-			-			-			-			-
2) Remote Viewing Video Terminal																				
2.1) Program Management Support/ ILS [(1)]	A		-	-	0.203	-	-	0.055	-	-	0.001	-	-	0.049	-	-	-	-	-	0.049
† 2.2) RVVT COC Static Variant [(2)]	A		92,500.00	26	2.405	92,516.13	31	2.868	-	-	-	92,500.00	6	0.555	-	-	-	92,500.00	6	0.555
2.3) RVVT Non-Static Variant [(3)]	A		-	-	-	-	-	-	-	-	-	37,000.00	43	1.591	-	-	-	37,000.00	43	1.591
Subtotal 2) Remote Viewing Video Terminal					*2.608*			*2.923*			*0.001*			*2.195*			-			*2.195*
3) Composite Tracking Network (CTN)																				
3.1) Common Array Block - Expeditionary (CAB-E)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) USG-4B Spares Kit	A		-	-	-	-	-	-	-	-	0.100	-	-	0.307	-	-	-	-	-	0.307
3.3) Engineering change Proposals (ECPs)			-	-	12.937	-	-	6.500	-	-	-	-	-	-	-	-	-	-	-	-
3.4) CEC ILS			-	-	0.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Other Production Support			-	-	3.156	-	-	0.516	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Program Management Support			-	-	6.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) CTN Platform Components (Production)	A		-	-	15.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) GFE Components	A		-	-	3.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) Crypto Signal Data Processor "S"	A		-	-	2.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Composite Tracking Network (CTN)					*44.887*			*7.016*			*0.100*			*0.307*			-			*0.307*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
4) Common Aviation Command and Control System (CAC2S)																				
4.1) Reserves FDP - PDS/SDS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) PDS Capeset II Change Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) FDP - SDS Upgrade to Phase 1 systems	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) FDP - PDS/SDS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) LDU's PDS/SDS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) GFE: MIDS/TADIL-A	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.7) GFE: Signal Data Processor	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.8) Production Support			-	-	16.284	-	-	6.819	-	-	-	-	-	-	-	-	-	-	-	-
4.9) NET Training/Data			-	-	-	-	-	1.715	-	-	-	-	-	-	-	-	-	-	-	-
4.10) Engineering Change Orders			-	-	0.465	-	-	0.268	-	-	0.065	-	-	0.080	-	-	-	-	-	0.080
4.11) PDS Change Kits	A		-	-	1.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) COTS Software			-	-	3.646	-	-	1.642	-	-	-	-	-	-	-	-	-	-	-	-
4.13) Production testing			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.14) Initial Spares	A		-	-	2.485	-	-	3.938	-	-	-	-	-	-	-	-	-	-	-	-
4.15) JRE's	A		-	-	2.879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.16) Contractor Logistics Support			-	-	-	-	-	1.482	-	-	-	-	-	-	-	-	-	-	-	-
4.17) Program Engineering Support			-	-	4.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.18) Hardware Modifications	A		-	-	13.957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Common Aviation Command and Control System (CAC2S)					*46.236*			*15.864*			*0.065*			*0.080*			-			*0.080*
5) TBMCS																				
5.1) TBMCS Systems	A		-	-	7.364	-	-	4.020	-	-	1.565	-	-	1.250	-	-	-	-	-	1.250
5.2) Integrated Logistic Support			-	-	7.961	-	-	0.360	-	-	0.750	-	-	0.770	-	-	-	-	-	0.770
5.3) New Equipment Training			-	-	16.063	-	-	2.200	-	-	0.820	-	-	1.995	-	-	-	-	-	1.995

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5.4) OnSite Fielding Reps			-	-	5.686	-	-	-	-	-	0.450	-	-	0.450	-	-	-	-	-	0.450
Subtotal 5) TBMCS					*37.074*			*6.580*			*3.585*			*4.465*			-			*4.465*
6) Marine Air Command and Control System (MACCS)																				
6.1) CDLS COTS Refresh	A		-	-	2.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) COTS Components Refresh	A		-	-	0.929	-	-	3.700	-	-	-	-	-	-	-	-	-	-	-	-
6.3) JTIDS/JRE Components Refresh	A		-	-	0.804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) MACCS Components Refresh	A		-	-	0.441	-	-	0.628	-	-	-	-	-	-	-	-	-	-	-	-
6.5) Fiber Cable Components Refresh	A		-	-	0.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6) ADCP Sustainment/ Refurbishment	A		-	-	1.260	-	-	0.389	-	-	-	-	-	-	-	-	-	-	-	-
6.7) JRE-Palm Procurement	A		-	-	0.964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) CDLS Production	A		-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.9) MERWS Procurement	A		-	-	2.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.10) Ground to Air Radio Procurement	A		-	-	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.11) MIDS Terminal Procurement	A		-	-	3.500	-	-	-	-	-	1.850	-	-	-	-	-	-	-	-	-
6.12) TAOM HF Radios	A		-	-	1.600	-	-	-	-	-	1.130	-	-	-	-	-	-	-	-	-
6.13) KG-84 Replacement	A		-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-
6.14) DSAN DSU Kits	A		-	-	-	-	-	1.404	-	-	-	-	-	-	-	-	-	-	-	-
6.15) DSAN DSUs	A		-	-	-	-	-	0.832	-	-	-	-	-	-	-	-	-	-	-	-
6.16) Wireless Point to Point	A		-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.17) TAOC Refresh (CITR II)	A		-	-	16.547	-	-	3.104	-	-	2.600	-	-	2.649	-	-	-	-	-	2.649
6.18) CEOss Contractor Support			-	-	-	-	-	1.921	-	-	3.000	-	-	-	-	-	-	-	-	-
6.19) TACC Sustainment	A		-	-	1.028	-	-	0.306	-	-	-	-	-	0.315	-	-	-	-	-	0.315

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
6.20) TAOC Sustainment	A		-	-	1.697	-	-	0.394	-	-	-	-	-	0.415	-	-	-	-	-	0.415
6.21) DASC Sustainment	A		-	-	1.040	-	-	0.220	-	-	-	-	-	-	-	-	-	-	-	-
6.22) MACCS ISEA			-	-	-	-	-	-	-	-	5.000	-	-	2.218	-	-	-	-	-	2.218
6.23) CIS/CDS/ DASCAS Sustainment	A		-	-	1.640	-	-	-	-	-	-	-	-	0.288	-	-	-	-	-	0.288
6.24) ****ADCP/ MERWS/DASCAS	A		-	-	1.890	-	-	0.260	-	-	-	-	-	1.000	-	-	-	-	-	1.000
6.25) TAOC Life Cycle Support			-	-	3.000	-	-	0.407	-	-	6.928	-	-	2.606	-	-	-	-	-	2.606
6.26) ITC CLS			-	-	1.000	-	-	-	-	-	2.328	-	-	-	-	-	-	-	-	-
6.27) Reserves: TAOC Life Cycle Support			-	-	-	-	-	-	-	-	0.278	-	-	0.608	-	-	-	-	-	0.608
6.28) Reserves: Comms Data Link System Sustainment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.29) JRE Net Training/ Data	A		-	-	-	-	-	0.440	-	-	-	-	-	-	-	-	-	-	-	-
6.30) Integrated Range Status System (IRSS)	A		-	-	-	-	-	-	-	-	-	-	-	1.248	-	-	-	-	-	1.248
Subtotal 6) Marine Air Command and Control System (MACCS)					*50.728*			*17.005*			*23.114*			*11.347*			-			*11.347*
Total					**183.133**			**49.388**			**26.865**			**18.394**			**-**			**18.394**

Footnotes:

(1) Program management support to include any ECP/Modification design costs for evolving requirements.

(2) FY14 through FYDP will be competed for the "next Generation" solution for VideoScout, therefore Manufacturer information is TBD.

(3) FY14 through FYDP will be competed for the "next Generation" solution for VideoScout, therefore Manufacturer information is TBD.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
2) Remote Viewing Video Terminal												
†2.2) RVVT COC Static Variant		2011 [4]	L-3Communications [5] / San Diego, CA	C / IDIQ	SSC-Lant, Charleston, SC	Apr 2012	Sep 2012	26	92,500.00	Y	Aug 2012	Jan 2012
†2.2) RVVT COC Static Variant		2012	L-3Communications [5] / San Diego, CA	C / IDIQ	SSC-Lant, Charleston, SC	Apr 2012	Feb 2013	31	92,516.13	Y	Aug 2012	Jan 2012
†2.2) RVVT COC Static Variant		2014	L-3Communications [5] / San Diego, CA	C / TBD	TBD	Oct 2013	Nov 2013	6	92,500.00	N	Feb 2014	

Footnotes:

[4] Buying with FY11 and FY12 PMC on initial award

[5] FY11 and FY12 buys

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012															Calendar Year 2013										
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) Remote Viewing Video Terminal																														
2.2) RVVT COC Static Variant																														
	14	2011	NAVY	26	-	26	-	-	-	-	-	-	A -	-	-	-	-	5	-	-	-	14	7								-
	14	2012	NAVY	31	-	31	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	7	14	10						-
	14	2014	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
2) Remote Viewing Video Terminal																														
2.2) RVVT COC Static Variant																														
	14	2011	NAVY	26	26	-																								-
	14	2012	NAVY	31	31	-																								-
	14	2014	NAVY	6	-	6	A -	6																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 14: Command And Control System (Non-Tel)	**P-1 Line Item Nomenclature:** 4640 - Air Operations C2 Systems	**Aggregated Item Name:** Air Operations C2 Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L-3Communications (5) - San Diego, CA	520.00	624.00	672.00	2	2	1	3	1	1	-	1

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(5) FY11 and FY12 buys

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 386	**Other Related Program Elements:** 0206313M, 0204460M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	249.002	66.765	136.094	114.051	-	114.051	91.460	270.866	262.514	252.783	349.139	1,792.674
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	249.002	66.765	136.094	114.051	-	114.051	91.460	270.866	262.514	252.783	349.139	1,792.674
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**249.002**	**66.765**	**136.094**	**114.051**	**-**	**114.051**	**91.460**	**270.866**	**262.514**	**252.783**	**349.139**	**1,792.674**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	7.500	-	7.500	6.800	18.900	21.200	26.300	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Long Range Radar (AN/TPS-59) - The AN/TPS-59 radar provides three-dimensional long range surveillance and detection against air-breathing targets and tactical ballistic missiles. The AN/TPS-59 is deployed as a national asset by providing launch/impact point and cueing information to other theater missile defense systems. The AN/TPS-59 Program is currently managing recurring sustainment activities, while simultaneously implementing a strategy of tech refresh to address obsolete Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues. The radar has been continuously deployed in support of OEF resulting in decreased material readiness.

Family of Target Acquisition Systems (FTAS) - The FTAS provides the MAGTF the capability to locate, identify and attack enemy indirect fire weapons systems and observe and direct friendly artillery fire. The FTAS consists of the AN/TPQ-46 Firefinder Radar, the AN/TPQ-49 Lightweight Counter Mortar Radar, and the AN/TSQ-267 Target Processing Set. The FTAS is critical in the execution of counterfire and the integration of target acquisition information enabling attack by MAGTF assets. The FTAS also provides artillery firing units the ability to conduct artillery registration and other friendly fire missions. The FTAS encompasses the equipment required to support target acquisition within the target acquisition platoon and is resident in the headquarters battery of each artillery regiment. The program will continue to address sustainment issues that arise due to DMSMS items within the FTAS.

Short/Medium Range Air Defense Radar (SHORAD or AN/TPS-63) - The AN/TPS-63 is a two-dimensional, medium-range, medium altitude, transportable, radar system which is employed as a tactical gap-filler or as an early warning system for deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 three dimensional, long-range, air surveillance radar system. The AN/TPS-63 is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives. Fielded in 1980, this system is currently deployed in OEF and experiencing numerous DMS and obsolescence issues.

Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80) - The Ground/Air Task Oriented Radar is a multi-role, ground-based, expeditionary radar that replaces five legacy radar systems for the Marine Air Ground Task Force. It satisfies the Marine Air Command and Control System and the Ground Counter Fire/Counter Battery capabilities. The G/ATOR replaces the AN/TPS-63 and complements the AN/TPS-59 long range radar and will provide mobile, multi-functional, three-dimensional surveillance of air breathing targets, detection of cruise missiles and UAS, and the cueing of air defense weapons. The G/ATOR contributes to the extension of Sea Shield/Sea Strike by surveillance and detection of enemy air threats not seen by Navy sensors in the littorals by participating in a cooperative engagement network

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s): 386	**Other Related Program Elements:** 0206313M, 0204460M

of sensors and shooters; G/ATOR enables Integrated Fire Control (IFC) and provides engage/fire on remote capability. G/ATOR surveillance coverage with IFC will provide unprecedented reach, volume and precision in the execution of Operational Maneuver From The Sea allowing Naval forces to project and sustain power deep inland.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	66.765	136.094	111.909	-	111.909	88.899	265.389	258.547	141.029
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	2.142	-	2.142	2.561	5.477	3.967	111.754

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Radar Systems	P40A, P5A, P21				249.002			66.765			136.094			114.051			-			114.051
Total Gross/Weapon System Cost					**249.002**			**66.765**			**136.094**			**114.051**			**-**			**114.051**

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

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

Justification:

FY 2012 Base Appropriation Request:

AN/TPS-59 $27.917M - FY12 funding initiated procurement of Mod Kits, Electronic Components, and Mechanical Components to include Array Components, Mode 5 Mark XIIA IFF Equipment, Mode 5/1A5 Mod Kits, Operator Consoles Refresh, and Mode 5 Test Equipment. FY12 funding addressed DMSMS and obsolescence issues, as well as supported Joint Requirements Oversight Council Memorandum (JROCM) of Mode 5 IOC in 2014.

AN/TPS-63 $4.425M - FY12 funding procured hardware to support the update and replacement of the Command Maintenance Display Set (CMDS) due to Information Assurance issues associated with a computer operating Windows 2000. In addition, an initial buy of Marine Corps Common Hardware Suite computers was procured to support the conversion of 30 year old paper Technical Manuals (TM) to Level 1 Interactive Electronic Technical Manuals (IETM). The transition from hard paper TMs to IETM level 1 was funded as well as a full verification and validation of the information contained within. Eight sets of spares was procured for the RF Suite upgrade which is being fielded in FY12. The radar's O2 power supply, which protects the transmitter's Cross Field Amplifier (CFA) from gas build-up was procured during FY12. Various shelter and mobility ECPs were funded to improve operational set up time (new tie down straps), replace 30 year old Environmental Control Unit adaptors and improve transportability options associated with the MTVR (interface radar shelter to MTVR ISO locks without the added burden of removing shelter skids).

FTAS $3.671M - Procured upgrade kits for the FireFinder Radar, Lightweight Counter Mortar Radar (LCMR) Technical Data Package, LCMR Refresh Validation, and provided for program management support. Funded lifecycle sustainment support to address issues that continue to arise due to DMSMS items within the FTAS.

AN/TPS-80 G/ATOR $4.246M - FY12 funded Production Engineering Support.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0204460M
MDAP/MAIS Code(s): 386		

FY 2012 Overseas Contingency Operations (OCO):

AN/TPS-59 $21.789M - Funded repair/replace of Electronic Components to include Maintenance Lifts, Array Components, and Operators Consoles, as well as refresh of Transport Shelters to their original capability for a major critical low density AN/TPS-59 Radar System supporting OEF-A. Continuous 24-hour operations have degraded the operational availability of this critical low-density system. With the Radar Antenna System's advanced age of 25+ years coupled with 24-hour combat operations under OEF-A environmental conditions in addition to extensive Diminishing Manufacturing Sources and obsolescence issues, overall system operational availability (Ao) has decreased.

AN/TPS-63 $3.000M - FY12 OCO funding addressed emerging Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues within the AN/TPS-63 transmitters. The transmitter section is comprised of a Traveling Wave Tube (TWT) and Cross Field Amplifier (CFA) feed in series. These components are high voltage analog devices, which have not been modified or updated since the radar's fielding in 1980. Fleet Marine Force units are reporting a high number of failures associated with the tubes and/or the components that generate the high voltage. Funded the procurement/redesign of high voltage components which will reduce the number of failures and/or its obsolescence.

FTAS $1.717M - Refreshed components of the Lightweight Counter Mortar Radar and FireFinder Radar. Assets were deployed supporting Operation Enduring Freedom (OEF) and significant hardware refresh is required.

FY 2013 Base Appropriation Request:

AN/TPS-59 $30.901M- FY13 funding procures IETMs, Electronic Components to include Operator Console Refresh, Rceiver/Exciter Cabinet Console (REX), as well as Mechanical Components to include Array Drive Assembly. In addition, the procurement of Electronic Components to include Array Components for operations in support of OEF-A due to extended use in theater; additional array components are required to complete the population of both arrays being built in FY12 and FY13. FY13 funding continues to address DMSMS and obsolescence issues to increase operational availability.

AN/TPS-63 $3.685M - Procurement of Transmitter Modification Kits which addresses obsolescence and reliability issues. Procurement of IFF Subsystem modification kits that will address supportability issues within the UPX-37 interrogator (fielded in 2002). FY13 Funding also supports the completion of various ECPs initiated in FY12 (CMDS, shelter and transportability upgrades), the completion of the IETM conversion effort, as well as the procurement of MCHS computers to support IETMs in the field.

FTAS $3.145M - Procurement of upgrade kits/technical refresh for the Lightweight Counter Mortar Radar and provides for program management support. FY13 funding continues to address lifecycle sustainment issues that continue to arise due to DMSMS items within the FTAS.

AN/TPS-80 G/ATOR (P.E. 0204460M) $90.348M - FY13 funding supports production of two Low Rate Initial Production (LRIP) G/ATOR systems.

FY 2013 Overseas Contingency Operations Request (OCO):

AN/TPS-59 $8.015M - Repair/replace Electronic Components to include Array Components to its original capability for a major critical low density AN/TPS-59 Radar System supporting OEFA. Continuous 24-hour operations have degraded the operational availability. Overall system operational availability (Ao) has decreased with the Radar Antenna System's advanced age of 26+ years coupled with 24-hour combat operations under OEF-A and other contingency operations.

FY 2014 Base Appropriation Request:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0204460M
MDAP/MAIS Code(s): 386		

AN/TPS-59 $10.009M- FY14 funding will procure Electronic Components to include REX, IFF/UPX Spares, as well as procure North Finding ECP Mod Kits,program management, engineering, and logistics to support the fielding of efforts procured in FY12 through FY13. FY14 funding continues to address DMSMS and obsolescence issues to increase operational availability. Decrease from FY13 to FY14 due to procurement efforts to include Mod Kits and Electrical Components originially planned for FY14 which have been deferred to FY16.

AN/TPS-63 $1.713M - FY14 funding will support the completion of ECP upgrades such as CMDS, shelter, transportability, IFF and IETM, and to address any minor issue that might arise with a 35 year old radar system. Lastly, the funding profile provides for program management support.

FTAS $3.004M - FY14 funding will procure AN/TSQ-267 Networking Hardware Refresh, DeMil activities to achieve AAO reduction for the AN/TPQ-46, and provide for program management support. FY14 funding will continue to address lifecycle sustainment issues that continue to arise due to DMSMS items within the FTAS.

AN/TPS-80 G/ATOR $99.325M - FY14 funding will procure two LRIP G/ATOR systems and the refurbishment of one G/ATOR Engineering Development Model (EDM) as well as the support associated with the procurement of systems.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) AN/TPS-59																				
1.1) Interactive Electronic Training Manuals (IETM)	A		-	-	1.628	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
1.2) Mod Kits	A		-	-	40.730	-	-	21.767	-	-	-	-	-	0.700	-	-	-	-	-	0.700
1.3) Mod Kits (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	0.828	-	-	-	-	-	0.828
1.4) Electronic Components	A		-	-	10.198	-	-	22.454	-	-	26.916	-	-	1.154	-	-	-	-	-	1.154
1.5) Electronic Components (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	0.827	-	-	-	-	-	0.827
1.6) Mechanical Components	A		-	-	-	-	-	1.985	-	-	5.000	-	-	-	-	-	-	-	-	-
1.7) Support Trailer (Transport Shelter)	A		-	-	0.432	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Program Management			-	-	-	-	-	-	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000
1.9) Engineering & Logistics Services			-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
1.10) Control Shelter Refresh	A		-	-	49.106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) AN/TPS-59					*102.094*			*49.706*			*38.916*			*10.009*			-			*10.009*
2) AN/TPS-63																				
2.1) ECP Upgrades	A		-	-	1.200	-	-	6.188	-	-	3.485	-	-	0.401	-	-	-	-	-	0.401
2.2) ECP Upgrades (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	0.112	-	-	-	-	-	0.112
2.3) Training Manuals (TM)/Interactive Electronic Training Manuals (IETM)	A		-	-	-	-	-	1.237	-	-	0.200	-	-	0.200	-	-	-	-	-	0.200
2.4) Program Management Support			-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Subtotal 2) AN/TPS-63					*1.200*			*7.425*			*3.685*			*1.713*			-			*1.713*
3) FTAS																				
3.1) Upgrade Kits and Installation	A		-	-	1.120	-	-	2.488	-	-	0.640	-	-	0.149	-	-	-	-	-	0.149
3.2) Upgrade Kits and Installation (Reserve)	A		-	-	-	-	-	-	-	-	-	-	-	0.375	-	-	-	-	-	0.375
3.3) Program Management Support			-	-	2.719	-	-	2.400	-	-	2.400	-	-	2.400	-	-	-	-	-	2.400
3.4) Techincal Data Package	A		-	-	-	-	-	0.500	-	-	0.105	-	-	0.080	-	-	-	-	-	0.080

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3.5) Depot Level Support for Target Processing Set			-	-	13.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) Radar Processor LRIP (5) Refresh	A		-	-	1.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Re-Hosted Radar Processor Refresh	A		-	-	4.795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) AN/TPQ-46A SL3 Radar Ancillary Equipment	A		-	-	6.783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) Integration of Systems			-	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) AN/TPQ-46A Radar Set AAO Increase, 202k	A		-	-	97.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) AN/TPQ-48 Supplemental	A		-	-	10.845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.12) AN/TPQ-48 Refresh	A		-	-	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) FTAS					*145.708*			*5.388*			*3.145*			*3.004*			-			*3.004*
4) AN/TPS-80 GATOR - PE 0206313M																				
4.1) Production Engineering Support			-	-	-	-	-	4.246	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) AN/TPS-80 GATOR - PE 0206313M					-			*4.246*			-			-			-			-
5) AN/TPS-80 GATOR - PE 0204460M																				
† 5.1) G/ATOR System	A		-	-	-	-	-	-	35,365K	2	70.729	33,588K	2	67.175	-	-	-	33,588K	2	67.175
5.2) G/ATOR System (Reserve)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) G/ATOR EDM Refurbishment	A		-	-	-	-	-	-	-	-	-	14,853K	1	14.853	-	-	-	14,853K	1	14.853
5.4) G/ATOR Shelters	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) G/ATOR Radomes	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6) Engineering Change Orders (ECO)	A		-	-	-	-	-	-	-	-	3.441	-	-	2.682	-	-	-	-	-	2.682
5.7) Engineering Change Orders (ECOs) (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.8) Systems Engineering			-	-	-	-	-	-	-	-	-	-	-	10.204	-	-	-	-	-	10.204

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5.9) Logistics Support			-	-	-	-	-	-	-	-	0.684	-	-	0.570	-	-	-	-	-	0.570
5.10) Logistics Support (Reserves)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.11) Program Management Support			-	-	-	-	-	-	-	-	5.941	-	-	3.841	-	-	-	-	-	3.841
5.12) Program Management Support (Reserves)			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.13) Initial Spares	A		-	-	-	-	-	-	-	-	9.553	-	-	-	-	-	-	-	-	-
Subtotal 5) AN/TPS-80 GATOR - PE 0204460M					*0.000*			-			*90.348*			*99.325*			-			*99.325*
Total					**249.002**			**66.765**			**136.094**			**114.051**			**-**			**114.051**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
5) AN/TPS-80 GATOR - PE 0204460M												
†5.1) G/ATOR System		2013	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Jul 2013	May 2015	2	35,365K	Y		Nov 2012
†5.1) G/ATOR System		2014	Northrop Grumman / Linthicum, MD	SS / FPIF	Quantico, VA	Apr 2014	Feb 2016	2	33,588K	Y		Nov 2012
†5.3) G/ATOR EDM Refurbishment		2014	Northrop Grumman / Linthicum, MD	SS / FFP	Quantico, VA	Nov 2013	Nov 2014	1	14,853K	Y		Apr 2013

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5) AN/TPS-80 GATOR - PE 0204460M																														
5.1) G/ATOR System																														
	15	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	15	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2
5.3) G/ATOR EDM Refurbishment																														
	16	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5) AN/TPS-80 GATOR - PE 0204460M																														
5.1) G/ATOR System																														
	15	2013	NAVY	2	-	2	-	-	-	-	-	-	-	1	1																-
	15	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1							-
5.3) G/ATOR EDM Refurbishment																														
	16	2014	NAVY	1	-	1	-	1																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4650 - Radar Systems	**Aggregated Item Name:** Radar Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Linthicum, MD	2.00	10.00	12.00	-	10	22	32	-	10	22	32
2	Northrop Grumman - Linthicum, MD	1.00	10.00	12.00	-	1	12	13	-	1	12	13

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305239M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	5	25	-	25	25	25	25	25	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	0.000	-	27.619	66.612	-	66.612	70.651	73.182	74.265	75.401	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	27.619	66.612	-	66.612	70.651	73.182	74.265	75.401	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**27.619**	**66.612**	**-**	**66.612**	**70.651**	**73.182**	**74.265**	**75.401**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	5.000	-	5.000	5.100	5.200	5.310	5.400	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

NOTE: FY12 and previous, TIER II (GROUP 3) STUAS was under BLI 4757.

TIER II (GROUP 3) UAS - The Small Tactical Unmanned Aircraft System (STUAS) program is a combined Navy and Marine Corps program that will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capabilities to the warfighter. For the United States Marine Corps, STUAS will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) a dedicated Intelligence, Surveillance, and Reconnaissance system capable of delivering intelligence products directly to the tactical commander in real time. For the United States Navy, STUAS will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy ships, Marine Corps land forces, Navy Expeditionary Combat Command forces and Navy Special Warfare Units. NOTE: A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment. Costs are shared between the two services.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
RQ-21 UAS	P40A, P5A, P21				-			-			27.619			66.612			-			66.612
Total Gross/Weapon System Cost					**0.000**			**-**			**27.619**			**66.612**			**-**			**66.612**

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305239M
MDAP/MAIS Code(s):		

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

Justification:

FY 2013 Base Appropriation Request: $27.619M

TIER II (STUAS) UAS - Procures two (2) STUAS LRIP systems (10 Air Vehicles) with associated support equipment.

FY 2014 Base Appropriation Request: $66.612M

TIER II (STUAS) UAS - FY14 increase procures five (5) STUAS systems (25 Air Vehicles) with associated support equipment.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS	**Aggregated Item Name:** RQ-21 UAS (1)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) RQ-21 UAS																				
† 1) Air Vehicles	A		-	-	-	-	-	-	452,000.00	10	4.520	950,000.00	25	23.750	-	-	-	950,000.00	25	23.750
2) Ancillary Equipment	A		-	-	-	-	-	-	-	-	9.838	-	-	24.595	-	-	-	-	-	24.595
3) ECO	A		-	-	-	-	-	-	-	-	2.000	-	-	5.000	-	-	-	-	-	5.000
4) Product Engineering Support			-	-	-	-	-	-	-	-	5.600	-	-	5.510	-	-	-	-	-	5.510
5) Other ILS			-	-	-	-	-	-	-	-	3.661	-	-	3.712	-	-	-	-	-	3.712
6) Initial Spares	A		-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-
7) Installation	A		-	-	-	-	-	-	-	-	-	-	-	4.045	-	-	-	-	-	4.045
Total					**-**			**-**			**27.619**			**66.612**			**-**			**66.612**

Footnotes:

(1) FY13 LRIP Air Vehicle costs are reflective of contracted pricing based on the Commercial Variant of FY08. Current projections for the FRP Air Vehicles, not yet on contract, are based upon the improvements made during EMD to meet performance requirements in the areas of payloads, engine, software and air vehicle performance. This budget exhibit is consistent with the Program's APB estimates from MS B.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS	**Aggregated Item Name:** RQ-21 UAS (1)

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) RQ-21 UAS												
†1) Air Vehicles		2013 (2)	INSITU, Inc / Bingen, WA	C / CPIF	NAVAIR Patuxent River, MD	May 2013	Nov 2013	10	452,000.00	N	Jun 2013	
†1) Air Vehicles		2014	INSITU, Inc / Bingen, WA	C / FPIF	NAVAIR Patuxent River, MD	Jan 2014	Jul 2014	25	950,000.00	N	Jun 2013	Jan 2013

Footnotes:

(2) Each System has 5 Air Vehicles. (2 systems x 5 = 10 qty).

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS	**Aggregated Item Name:** RQ-21 UAS (1)

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) RQ-21 UAS																														
1) Air Vehicles																														
	17	2013	NAVY	10	-	10	-	-	-	-	-	-	-	A -	-	-	-	-	-	5	5										-
	17	2014	NAVY	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	5	5	5	10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS	**Aggregated Item Name:** RQ-21 UAS (1)

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015														Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) RQ-21 UAS																														
1) Air Vehicles																														
	17	2013	NAVY	10	10	-																								-
	17	2014	NAVY	25	15	10	5	5																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 15: Radar + Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4737 - RQ-21 UAS	**Aggregated Item Name:** RQ-21 UAS (1)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	INSITU, Inc - Bingen, WA	3.00	18.00	36.00	-	6	6	12	-	4	6	10

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4733 - Fire Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	307.498	5.090	7.319	3.749	-	3.749	15.408	15.966	16.283	16.574	-	387.887
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	307.498	5.090	7.319	3.749	-	3.749	15.408	15.966	16.283	16.574	-	387.887
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**307.498**	**5.090**	**7.319**	**3.749**	**-**	**3.749**	**15.408**	**15.966**	**16.283**	**16.574**	**-**	**387.887**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Fire Support Mods (FSM): FSM is a sustainment line for a set of Joint Service and Marine Corps unique PMC efforts to address critical operational and logistics deficiencies in existing/fielded artillery/fire support weapons systems and equipment.

Common Laser Range Finder (CLRF): The CLRF Integrated Capability (CLRF IC) - man portable - replaces the presently fielded suite of equipment. CLRF-IC facilitates target detection, recognition and identification by providing optics similar in magnification and field of view to the M-22 binoculars. It consists of an AN/PEQ-13 laser range finder, AN/PVS-14 night vision device and AN/PSN-13 Defense Advanced GPS Receiver (DAGR). CLRF-IC interfaces with Long Range Thermal Imager (LRTI) and Thermal Laser Spot Imager (TLSI) for a 24 hour targeting capability. CLRF IC is the replacement of the current CLRF system, and provides a single integrated device incorporating the capabilities of all the devices listed above. CLRF IC reduces the weight of this capability by 65% over the presently fielded suite of equipment which equips the operating forces with the technological capability to reduce the target location error, increasing target location accuracy. This system represents a comprehensive approach to reducing weight while providing an eye safe laser range finder, night-vision capability and a non-magnetic azimuth capability. CLRF's principle function is to assist the operator in determining target location by measuring distance, direction and vertical angle from the operator to the target. CLRF IC program is consistent with Strategy & Vision 2025 and the Commandant's Planning Guidance.

Modeled Meteorological Information Manager (MMIM): Provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MMIM provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MMIM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars such as the AN/TPQ-46A. MMIM is the replacement system for the Meteorological Station Group (MSG) under Tactical Meteorological Manager (TM2).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4733 - Fire Support System
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.713	6.747	2.359	-	2.359	11.957	11.963	12.527	12.211
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.377	0.572	1.390	-	1.390	3.451	4.003	3.756	4.363

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Fire Support System	P40A				307.498			5.090			7.319			3.749			-			3.749
Total Gross/Weapon System Cost					**307.498**			**5.090**			**7.319**			**3.749**			**-**			**3.749**

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

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

Justification:

FY12 Base Appropriation: $5.055M
FSM: $2.734M Funding provided modernization and upgrades to Marine Artillery Survey Set (MASS), Improved Position Azimuth Determining System (IPADS), Long Range Thermal Imager (LRTI), Thermal Laser SpotImager (TLSI), Joint Terminal Attack Controller Laser Target Designator (JTAC LTD), Portable Lightweight Designator Rangefinder (PLDR), and Meteorological Support Group (MSG).

MMIM: $2.321M Funding provided information technology hardware purchases for MMIM.

FY12 Overseas Contingency Operations (OCO): $0.035M
Procured Common Laser Range Finder (CLRF) replacement system.

FY13 Base Appropriation Request: $7.319M
FSM: $2.570M Funding provides modernization and upgrades to the Ground Counter Fire Sensor (GCFS), MASS, IPADS, LRTI, TLSI, JTAC LTD, PLDR, and MSG.

MMIM: $1.500M Funds procure ground surface met sensors and procure one mobile MMIM.

CLRF: $3.249M Procures CLRF replacement system.

FY13 Overseas Contingency Operations (OCO) Request: N/A

FY14 Base Appropriation Request: $3.749M
FSM: $3.498M Funding will provide modernization and upgrades to the GCFS, MASS, IPADS, TLSI, JTAC LTD, PLDR, and MSG.

MIMM: $0.250M Funding will provide modernization and upgrade to MMIM.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4733 - Fire Support System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

CLRF: $0.001M Procures fielding report. Reduction in budget from FY13 is to realign funding for this program to support the current acquisition strategy. Funding will be available in FY15 and out to fulfill this strategy.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4733 - Fire Support System	**Aggregated Item Name:** Fire Support System

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Common Laser Range Finder (CLRF)																				
1.1) CLRF - Active	A		-	-	-	-	-	0.035	-	-	3.249	-	-	-	-	-	-	-	-	-
1.2) CLRF - Reserve	A		-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
Subtotal 1) Common Laser Range Finder (CLRF)					-			*0.035*			*3.249*			*0.001*			-			*0.001*
2) Fire Support Mod (FSM)																				
2.1) FSM - Active	A		-	-	46.777	-	-	2.357	-	-	1.998	-	-	2.149	-	-	-	-	-	2.149
2.2) FSM - Reserve	A		-	-	-	-	-	0.377	-	-	0.572	-	-	1.349	-	-	-	-	-	1.349
Subtotal 2) Fire Support Mod (FSM)					*46.777*			*2.734*			*2.570*			*3.498*			-			*3.498*
3) Modeled Meterological Information Manager (MMIM)																				
3.1) MMIM - Active	A		-	-	3.344	-	-	2.321	-	-	1.500	-	-	0.210	-	-	-	-	-	0.210
3.2) MMIM - Reserve	A		-	-	-	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.040
Subtotal 3) Modeled Meterological Information Manager (MMIM)					*3.344*			*2.321*			*1.500*			*0.250*			-			*0.250*
4) Other - Prior Years																				
4.1) Other Prior Year	A		-	-	257.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Other - Prior Years					*257.377*			-			-			-			-			-
Total					**307.498**			**5.090**			**7.319**			**3.749**			**-**			**3.749**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206625M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	218.670	111.408	42.776	75.979	-	75.979	81.040	57.812	48.573	54.007	-	690.265
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	218.670	111.408	42.776	75.979	-	75.979	81.040	57.812	48.573	54.007	-	690.265
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**218.670**	**111.408**	**42.776**	**75.979**	**-**	**75.979**	**81.040**	**57.812**	**48.573**	**54.007**	**-**	**690.265**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	0.090	0.789	0.667	-	0.667	1.586	0.898	1.164	1.185	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Intelligence Analysis System (IAS) Family of Systems (FoS) has proven to be the All-Source Fusion Center that provides interoperable, scalable, semi-automated capabilities to receive, process, analyze, display, and disseminate all-source intelligence, including imagery, to support timely, tactical decision-making across the Marine Air-Ground Task Force (MAGTF).

Intelligence Broadcast Receiver (IBR) family conforms to the DoD Integrated Broadcast Service (IBS) objectives of interoperability and commonality across the Services to receive and process near real-time intelligence data. The Universal Serial Bus Embedded National Tactical Receiver (USB ENTR) is the newest member of the IBR family and is an integral portion of 7 Programs of Record. It provides access to IBS data via Ultra High Frequency Satellite Communications (UHF SATCOM) broadcast channels delivering near real-time intelligence information within Combatant Commanders theaters of operation.

Technical Control and Analysis Center (TCAC): Technical Control and Analysis Center (TCAC) Family of Systems consists of the AN/UYQ-83 TCAC Remote Analysis Workstation (RAWS), AN/MYQ-9 TCAC Transportable Workstation, and is the focal point of Radio Battalions (RADBN), Marine Corps Special Operations Command (MARSOC), and Fixed Wing Marine Electronic Attack Squadron (VMAQ) Signals Intelligence (SIGINT) operations. TCAC automatically collects, stores, retrieves and plays back digital voice signals, and fuses and analyzes SIGINT data from tactical, theater and national collectors and databases for dissemination to tactical commanders. TCAC provides SIGINT analysis applications to deployable MAGTF units capable of directing and managing the technical and operational functions of other RADBN SIGINT/EW assets. TCAC provides termination of national, theater, and tactical data networks for data exchange with tactical SIGINT/EW assets, the Intelligence Analysis System (IAS) and national databases. TCAC also enables the transfer of USMC tactical SIGINT collection and analytical data into the Real-Time Regional Gateway (RT-RG) and Distributed Common Ground System (DCGS). The system provides ground processing of Electronic Warfare (EW) information, including Electronic Warfare Support (EWS) and Electronic Attack (EA) data collected by the RADBN and VMAQ EA-6B aircraft. The system is capable of correlating, fusing and evaluating radar emitter identification and location data from the EA-6B with other National and theater sources.

Team Portable Collection System-Multi-Platform Capability (TPCS) is a modular, semi-automated, multi-platform system providing signals interception, direction-finding, reporting and collection management to the Marine Air Ground Task Force commander. This lightweight, team transportable system is scalable to meet Marine Corps tactical mission requirements. semi-automated, man/team portable system providing intercept, collection, direction-finding, reporting and collection management to Marine Air-Ground Task Force (MAGTF) commanders. It provides special signals intercept, and Direction Finding (DF) capability for each system and is modular, lightweight and team transportable.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206625M
MDAP/MAIS Code(s):		

Radio Reconnaissance Equipment Program (RREP) supports the Radio Recon Teams (RRT) within the Marine Corps Radio Battalions and the Marine Corps Special Operations Command (MARSOC) Direct Support Teams (DST). Capability to collect, record, and disseminate Signals Intelligence (SIGINT)/Electronic Warfare (EW) information. The Signals Intelligence Suite 3 (SS-3) searches, detects, intercepts, precision geo-locates (PGL), displays, monitors, records and forwards intelligence information and conducts ground electronic attack (EA) in the Marine Air-Ground Task Force (MAGTF) Area of Responsibility (AOR).

Sensitive Compartmented Information Communications (SCI Comms) Systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data and video connectivity at up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. These systems enable analyst-to-analyst interchange with tactical, theater or national intelligence organizations via Secret Internet Protocol Router Network (SIPRNet), Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency Network (NSANet). This project was formerly TROJAN SPIRIT II.

Communication Emitter Sensing and Attacking System (CESAS) is a digital Electronic Attack (EA) System that can be mounted in a variety of platforms. CESAS is the sole USMC high power, ground mobile EA asset and provides the Marine Air-Ground Task Force (MAGTF) Commander with the capability to detect, deny, and disrupt threat communication. Currently due to weight and armor issues is mounted only in the MRAP. An Analysis of Alternatives for a follow on capability, called CESAS II was completed in early FY13. Development of CESAS II started in FY13.

Intelligence Equipment Readiness (IER) provides a responsive capability to alleviate Marine Corps intelligence systems shortfalls created by the rapidly evolving missions, threats and command relationships associated with the Overseas Contingency Operations (OCO) and 21st Century expeditionary military operations. IER provides for rapid technology insertion, as well as quick reaction training and logistics, the time sensitive intelligence infrastructure requirements of Marine Corps Operating Forces and the theater and service intelligence organizations supporting those forces. IER rapidly mitigates intelligence infrastructure shortfalls through exploitation of COTS, GOTS and Non-Developmental Item technology to the greatest extent practical. IER also centralizes support for Marine Corps intelligence infrastructure items and systems that are not separately identified within the program funding lines. IER provides the capability to address requirements that span across the entire Marine Corps Intelligence, Surveillance, Reconnaissance Enterprise (MCISR-E).

Wide Field of View Persistent Surveillance (WFVPS) is a capability that supports Persistent Intelligence, Surveillance and Reconnaissance (PISR), Improvised Explosive Device (IED) mitigation, and actionable intelligence in urban and other operations (e.g. disaster relief, security, etc). The WFVPS Ground Receive Station (GRS) will allow wide area, near real time, geo-registered imagery to be incorporated into tactical level intelligence products. The WFVPS ground distribution network consists of the GRS, servers, storage, viewer client stations, and provides components to bring multi-intelligence data from programs of record into a Distributed Common Ground System (DCGS) Integration Backbone for distribution and publishing to the Intelligence Enterprise. The WFVPS GRS is being produced as a component for the Wide Focal Plane Array Camera (WFPAC) effort in response to Marine Corps UUNS (10335UA) and CENTCOM JUONS (CC-0424). WFPAC represents a significant additive/new capability for the Counter IED (CIED) fight.

Joint Surveillance Target Attack Radar System (JSTARS) is a long-range, air-to-ground surveillance system, composed of a USAF E-8C aircraft, JSTARS Common Ground Stations (CGS) and Joint Service Workstations (JSWS).

MAGTF Secondary Imagery Dissemination System (MSIDS) is the only FoS that provides organic tactical digital imagery collection, transmission and receiving capability to the MAGTF Commander. MSIDS is comprised of components necessary to enable Marines to capture, manipulate, annotate, transmit or receive images in near real time (NRT), internally with subordinate commands that are widely separated throughout the area of operations and externally with higher adjacent commands. The MSIDS capability resides with the MAGTF G/S-2 sections and Ground Reconnaissance Battalions, Infantry Battalion Scout Sniper Platoons and Marine Special Operations Command. The MSIDS FoS extends the digital imaging capability to all echelons within the MEF, down to and including battalions and squadrons. Captured images are capable of being forwarded throughout the MAGTF through the use of Base Station Workstation/Communication Interface (BW/CI), Outstation Workstation/Communication Interface (OW/CI) or existing C4ISR architecture. Images can also be transmitted to the Tactical Exploitation Group (TEG) for more detailed processing and analysis. The MSIDS Video Exploitation Workstation (VEW) requirement within Infantry Battalions and Wing units, down to the squadron level, has grown from 18 to 140. The VEW is utilized to import, manipulate, annotate still and video imagery, create intelligence products, lift still frames from video, view multi-format TV signals and provide a field briefing capability. MSIDS FoS is currently employed in every location world-wide where the Marine Corps participates in military operations to include Irregular Warfare. MSIDS is currently, or has been employed, in Iraq, Kuwait, Afghanistan, Haiti, Philippines and the Horn of Africa.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M

MDAP/MAIS Code(s):

Tactical Remote Sensor System (TRSS) provides all-weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air-Ground Task Force (MAGTF) Commander's Area of Interest. Evolutionary, incremental upgrades to the system provide imagers with a remotely changeable field of view; more reliable, networked communications that provide higher-quality imagery; and smaller, power-efficient, magnetic detectors with improved target-detection range. The cumulative impact of these changes enable the system to provide higher discrimination of threats in a more reliable and timely manner. As the program proceeds, the upgrade of individual system components will continue to occur as needed as threats, technologies, and system requirements evolve.

Counter Intelligence and Human Intelligence (CI/HUMINT) Equipment Program (CIHEP) integrates audio, video, imagery, communications, technical surveillance, and automated data processing equipment into lightweight, modular, deployable packages to provide dedicated MAGTF CI/HUMINT support for full spectrum controlled, surreptitious, and tactical CI/HUMINT, Force Protection, and technical collection operations. Technical Surveillance Countermeasures (TSCM) is a service level counterintelligence (CI) function that was formerly a separate program which has been combined with CIHEP.

Joint Worldwide Intelligence Communications System (JWICS) is the Top Secret Sensitive Compartmented Information (TS/SCI) portion of the Defense Information System Network. It incorporates advanced networking technologies that permit point-to-point or multi-point information exchange involving voice, text, graphics, data and video teleconferencing within the Department of Defense (DoD) Intelligence Community. JWICS provides Marine Forces with special intelligence that significantly enhances the detail and quality of intelligence support that intelligence organizations provide to operating forces.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	111.408	42.776	74.907	-	74.907	81.040	56.980	48.573	52.935
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	1.072	-	1.072	-	0.832	-	1.072

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Intelligence Support Equipment	P40A, P5A, P21				218.670			111.408			42.776			75.979			-			75.979
Total Gross/Weapon System Cost					**218.670**			**111.408**			**42.776**			**75.979**			**-**			**75.979**

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

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

Justification:

FY 2012 Base Appropriation:

Team Portable Collection System - Multi-Platform Capable (TPCS-MPC): $4.378M funds support production, integration, testing and training support and procured, and related support, Advanced Network Survey Kit (ANSK) and Precision Geo-location (PGL) systems.

Radio Reconnaissance Equipment Program (RREP): $1.391M procured new technology and Electronic Attack (EA) components.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M
MDAP/MAIS Code(s):		

Technical Control and Analysis Center (TCAC): $10.255M procures the transportable workstation (TWS) laptop refresh, provided fielding support for TCAC 4.3. and software licenses as the first part of a three part obsolescence management strategy to ensure that the TCAC FoS is equipped with the most capable hardware and current versions of software, ensuring mission success.

MAGTF Secondary Imagery Dissemination System (MSIDS): $2.111M procured equipment, hardware, software and accessories for the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets current. Funds also provided interim contract services during fielding.

Tactical Remote Sensor System (TRSS): $8.042M procured Sensor Monitoring Groups, imager upgrades (from black and white to color), and engineering support.

Counter Intelligence and Human Intelligence (CI/HUMINT) Equipment Program (CIHEP): $6.882M supports the refresh of TSCM equipment. TSCM is selectively refreshed bi-annually in order to ensure the capabilities of the equipment meet the rapidly evolving technical surveillance threat. The TSCM Military Intelligence Program (MIP) project merged into the CIHEP MIP project in FY 2012.

Intelligence Equipment Readiness (IER): $3.169M procured SIPRNet connectivity equipment, initial connectivity during fielding, and logistics support for the program.

Intelligence Broadcast Receiver (IBR): $0.392M provided programmatic support and the procurement of Universal Serial Bus Embedded National Tactical Receiver (USB ENTR), accessory kits, and upgrade kits.

Joint Worldwide Intelligence Communications System (JWICS): $4.662M covers garrison and tactical equipment and integration costs for SCI Enterprise Office (SEO) and the MCISR-E Fixed Site, located at the Marine Corps Intelligence Activity (MCIA). This funding covers garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and EKMS for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture (COP)/common intelligence picture (CIP) portal components within the MCISRE architecture.

Intelligence Analysis System Mod (IAS) FoS: $5.105M provided programmatic support and the procurement of the Tier I Marine Expeditionary Force (MEF) IAS refresh and provided support to existing Tier II and Tier III systems. IAS FoS Tiers are supporting all echelons in Afghanistan.

Wide Field of View Persistent Surveillance (WFVPS): $1.344M provided Field User Evaluation (FUE) support for the Ground Receive Station (GRS).

Sensitive Compartmented Information Communications (SCI Comms): $16.545M procures 59 team terminals known at the Secure Compartmented Information Kits which will support intelligence collection and distribution missions throughout the MAGTF. This transit cased expeditionary capability does not currently exist for intelligence early entry teams today.

FY 2012 Overseas Contingency Operations (OCO) Request:

RREP: $0.775M procured hardware upgrades necessary to transition advanced network survey capabilities provided by RadBn Mods to RREP. Funding also procures technology refresh for EA capability and to fund a technology refresh of the RREP basic collection and direction finding (DF) capability to improve the DF accuracy and interoperability with system receivers.

TPCS: $9.125M procured Advanced Network Survey Kit (ANSK) and Precision Geo-location (PGL).

TCAC: $0.986M provided initial contractor logistics support.

MSIDS: $9.564M procured thermal cameras for MSIDS in support of OEF. Due to use in combat operations, the thermal cameras degraded at an accelerated rate. The cameras were fielded to reconnaissance, Scout-Sniper and MARSOC Marines. Marines conducting reconnaissance and surveillance (R&S) operations require the ability to capture and transmit imagery for actionable intelligence. Without these thermal cameras, the capabilities of target identification, tracking, and determination are severely negatively impacted. Funds were also required to replace aging components throughout the 12 MSIDS Suites (capability

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	P-1 Line Item Nomenclature: 4747 - Intelligence Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206625M
MDAP/MAIS Code(s):		

sets) of the MSIDS Family of Systems both in theater and returning from units in theater; the COTS gear has degraded at an accelerated rate due to heavy sustained combat use. Funds procured CF-19 Panasonic Toughbook computers, replacing aging computers in the MSIDS Outstations and Base Stations in OEF. Funds procured Night Vision Devices (NVD), which are fielded to Reconnaissance, Sniper and Intelligence units, and were heavily used in combat. MSIDS procured 50 CF-52 Panasonic Toughbook computers in OEF, completing the AAO and replacing the spares that were totally depleted due to OEF EDL sourcing, directly supporting combat operations.

TRSS: $3.540M procured long-range color cameras and short-range color cameras. Color capability ensures better target identification and discrimination, more precise intelligence collected at areas of interest. A mix of long and short range cameras is necessary to obtain full imagery within the area of interest.

CIHEP: $1.440M procured an increased number of out-of-cycle gear refresh and replacement due to heavy use within the harsh combat environment of OEF. Heavy use and high operational tempo of CI/ HUMINT Marines has led to shortened lifecycle of most components within the CIHEP suite. Funds replaced Commercial SatCom sets, vehicle accessory modules, data processing modules, advanced imagery modules, and tactical handheld communications sets.

IER: $7.600M procured upgrades to currently fielded special intelligence communication system platforms that are mission essential to the intelligence effort and supporting the formulation of the commander's Essential Elements of Information (EEI) and Other Intelligence Requirements (OIR). Due to combat operations these special intelligence platforms endure arduous environmental conditions that degrade life span significantly and require replacement.

IBR: $6.602M procured Universal Serial Bus (USB) Embedded National Tactical Receiver (ENTR) systems for fielding to OEF-A operational units. Funds also procure peripheral equipment (antennas, Amplifiers, RF cabling) that accompany the USB ENTR.

IAS: $1.400M procured "virtual machine" enhancements for the IAS FoS system configuration based on needs and after action reports from Marines in OEF-A. A prototype is currently in Afghanistan and has been utilized and has proven its effectiveness in timely excecution of corrective procedures.

JWICS: $6.100M procured Analytic tool enhancement and Reachback support for the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISR-E). It procures JWICS Servers, JWICS Storage Devices, and associated TS/SCI network equipment. The MCISR-E requires network optimization to increase the capacity for operations on JWICS and NSAnet networks, this funding will allow the Fixed Site and corresponding Disaster Recovery (DR) sites to facilitate data replication and data compression. Additionally funding will provide Intelligence Reachback support to OEF-A with a 24x7 MCISR-E Watch and Response Desk.

FY 2013 Base Appropriation Request:

TPCS: $5.650M provides initial support of Block 0 Modifications and technology insertion including spare component procurement and Platform Integration Kit development.

JWICS: $1.816M procures garrison and tactical equipment and integration costs for SCI Enterprise Office (SEO) and the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISR-E) Fixed Site, located at the Marine Corps Intelligence Activity (MCIA). This funding procures garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and EKMS for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture.

FY 2013 Overseas Contingency Operations (OCO) Request:

IBR: $1.562M The MIP funding to the IBR program provides Program Management, Technical Support, and Acquisition support in preparation for replacement of Commanders Tactical Terminal (CTT3) and delivery of the (USB) Embedded National Tactical Receiver (ENTR) to host systems in support of overseas contingency operations.

TCAC: $2.516M procures initial fielding support for TCAC 4.4 server refresh including OEF systems.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206625M
MDAP/MAIS Code(s):		

JWICS: $12.432M This is a MIP program. This funding purchases (32) hardware components, support equipment and software which are necessary for network optimization to meet near-term reach-back support to OEF-A. Funding supports MCISR-E Watch desk by providing (5) watch desk monitors, (10) computers and desktop communication software that is directly supporting units in OEF-A. It also provides (1) Storage Area Network System (SANS) necessary to support storage, processing, and analysis of OEF-A data. Funding purchases (10) servers and associated enterprise software licenses to support Advanced Analytics ISO OEF reach-back to garrison analysts on JWICS and SIPRNet located at MCIA and at the MEF Intelligence Centers. Without this funding, near-term reach-back support requirements to OEF-A, network optimization ISO reach-back, and IC-compliant reporting requirements will not be met.

MSIDS: $6.380M procures 200 Thermal cameras and 60 Advance Video Cameras to support operations in OEF-A. Cameras and video provide the ability to electronically capture, manipulate, annotate, transmit and receive ground level imagery in near-real-time, which is shared internally or with subordinate or adjacent commands.

CIHEP: $1.520M procures and fields the Technical Surveillance Countermeasures (TSCM) equipment to meet increased requirements in support of OEF-A. The expansion of USMC TSCM to a fourth functional location, for which gear was never fully fielded, has led to increasing shortfalls in equipment to support these highly technical and sensitive missions. Current funding levels will not be able to keep pace with the high demand for this capability. Without additional funding simultaneous operations at all locations will not be achievable, resulting in delays in providing this important CI capability, and potentially leaving sensitive locations vulnerable to foreign intelligence threats.

TPCS: $10.900M procures advanced SIGINT components to TPCS Modifications systems supporting OEF operations. These funds support modifications necessary to address threat signals of interest in OEF. PMC funds will be used to procure the Advanced Network Survey Kit (ANSK) and Precision Geo-Locate (PGL). Emerging communications technologies used by adversaries are constantly changing and SIGINT is heavily relied upon within the current operational environment. This will allow for the next generation signals collection capability and to keep the system technically relevant.

FY14 Base Appropriation Request:

IAS: $8.632M will procure IAS Tier III refresh and fielding support. Increase of $8.632M from FY13 to FY14 aligns funding to program schedule to procure IAS Tier III refresh as well as support to existing fielded IAS FoS Tiers.

IBR: $1.134M will provide programmatic support. The IBR family conforms to the DoD Integrated Broadcast Service (IBS) objectives of interoperability and commonality across the Services to receive and process near real-time intelligence data.

TCAC: $0.202M will provide initial fielding support for TCAC transportable workstation for Radio Battalions, Marine Corps Special Operations Command and Marine Tactical Electronic Warfare Squadrons. Funds will provide help desk support to deployed Marines, technical services and logistical support.

TPCS: $12.360M will provide technical insertions for Digital Network Intelligence, Workstation technical refresh with Operating System upgrade, and receiver upgrades. Decrease of $4.190M from FY13 to FY14 is due to completion of Block 0 Modifications procurements.

RREP: $1.489M will procure the technology refresh of the RREP workstation and Advanced Collection kit and programmatic support. Increase of $1.489M from FY13 to FY14 aligns funding to program schedule to procure RREP workstation and Advanced Collection kit.

SCI Comms: $12.875M will procure Team Level communications capability and the Expeditionary Command & Control Suites SCI Kit. Increase of $12.875M from FY13 to FY14 aligns funding to program schedule to procure team level communications capability and ECCS SCI Kit. Systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data and video connectivity at up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. These systems enable analyst-to-analyst interchange with tactical, theater or national intelligence organizations via Secret Internet Protocol Router Network (SIPRNet), Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency Network (NSANet). This project was formerly TROJAN SPIRIT II.

CESAS: $2.272M will procure the CESAS II ground electronic attack system. Increase of $2.272M from FY13 to FY14 aligns funding to program schedule to begin procurement of CESAS II.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206625M
MDAP/MAIS Code(s):		

JSTARS: $3.109M will procure ten Ground Moving Target Indicator (GMTI) exploitation system to replace ten JSTARS Ground Stations. Increase of $3.109M from FY13 to FY14 aligns funding to program schedule to procure GMTI.

MSIDS: $9.320M will provide interim contract services, procure equipment, hardware, software and accessories in the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets current. Increase of $2.940M from FY13 to FY14 aligns funding to program schedule to procure MSIDS equipment and initial support.

TRSS: $8.766M will procure evolutionary, incremental upgrades to the system, providing imagers with a remotely changeable field of view, which will be a more reliable, networked communications providing higher-quality imagery; and smaller, power-efficient, magnetic detectors with improved target-detection range. Increase of $8.766M from FY 2013 to FY 2014 aligns funding to program schedule to procure the Common Sensor Radio (CSR) modification kits and engineering support.

CIHEP: $9.494M will procure and field the various program technical refreshes and upgrades needed to prevent operational degradation: Hardware/Software (HW/SW) Technical Surveillance Countermeasures (TSCM) equipment upgrades, Data Processing Module (DPM) Components, Advanced Imagery Module (AIM Components, the Commercial Satellite Communication System (CSCS). FY14 will procure the CIHEP Technical Support Sets (TSS). Increase of $7.974M from FY 2013 to FY 2014 aligns funding to program schedule to procure CIHEP upgrades and tech refresh.

IER: $0.171M will provide logistics support to the Marine Corps Intelligence, Surveillance, Reconnaisance Enterprise (MCISR-E).

JWICS: $6.155M will cover garrison and tactical equipment and integration costs for SCI Enterprise Office (SEO) and the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISRE) Fixed Site, located at the Marine Corps Intelligence Activity (MCIA). This funding will cover garrison hardware including desktops, laptops, servers, router, switches, maintenance of equipment, and EKMS for SEO services; Storage area network (SAN/NAS) capacity added to the existing storage architecture at MCISRE Fixed Site, and integration of web-based applications and common operating picture. Program funding will show a rephase of $2M from FY13 base to FY14 base and an increase of $2.3M to support architecture upgrades, network optimization and increase network services to support the implementation of the FY14 OCO requests for "Cloud" technology. The implementation and upgrades will increase architecture and network efficiencies that decrease costs by reducing hardware at the tactical edge and remote sites. In addition, increase of network services includes implementation of additional computer network defense solutions and sustainment of Insider Threat Auditing capabilities across the network.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Intelligence Analysis System (IAS) (122398)																				
1.1) Fielding Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) IAS FoS Equipment Enhancements	A		-	-	-	-	-	1.400	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) Workstation, Intel IAS	A		-	-	-	-	-	-	-	-	-	7,000.00	1,021	7.147	-	-	-	7,000.00	1,021	7.147
1.4) Program Technical Support	A		-	-	4.255	-	-	5.105	-	-	-	-	-	1.485	-	-	-	-	-	1.485
1.5) Command System, Tactical Tier III	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) MEF IAS	A		1,350K	10	13.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) Engineering Support	A		-	-	2.377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Command System. Tactical (Tier II)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Intelligence Analysis System (IAS) (122398)					*20.132*			*6.505*			-			*8.632*			-			*8.632*
2) Intelligence Broadcast Receiver (IBR) (122700)																				
2.1) System Upgrades	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Program Support	A		-	-	0.514	-	-	1.721	-	-	-	-	-	1.134	-	-	-	-	-	1.134
2.3) Interim Contractor Support	A		-	-	-	-	-	1.909	-	-	1.562	-	-	-	-	-	-	-	-	-
† 2.4) USB Embedded National Tactical Receiver (ENTR)	A		31,949.15	59	1.885	36,000.00	59	2.124	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) USB Embedded National Tactical Receivers (ENTR) Accessory Kit	A		-	-	-	10,000.00	43	0.430	-	-	-	-	-	-	-	-	-	-	-	-
† 2.6) USB ENTR UPGRADES KITS	A		63,655.17	29	1.846	750.00	328	0.246	-	-	-	-	-	-	-	-	-	-	-	-
2.7) USB ENTR Depot Support	A		-	-	-	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Intelligence Broadcast Receiver (IBR) (122700)					*4.245*			*6.994*			*1.562*			*1.134*			-			*1.134*
3) Technical Control and Analysis Center (TCAC) (120698)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3.1) TCAC 5.1 Upgrades	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Cross Domain Solution	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.3) Transit Case Refresh	A		-	-	-	1,279.48	458	0.586	-	-	-	-	-	-	-	-	-	-	-	-
† 3.4) Printer/Monitor Refresh	A		4,791.67	72	0.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Contractor Support	A		-	-	7.299	-	-	6.164	-	-	2.516	-	-	0.202	-	-	-	-	-	0.202
3.6) RTRG Expeditionary Nodes Communication Enabler Support	A		-	-	1.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.7) TWS Laptop	A		-	-	-	4,148.47	458	1.900	-	-	-	-	-	-	-	-	-	-	-	-
3.8) Contractor Engineering, Tech and Mgmt Support	A		-	-	2.609	-	-	2.591	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Technical Control and Analysis Center (TCAC) (120698)					*11.778*			*11.241*			*2.516*			*0.202*			-			*0.202*
4) Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) (121498)																				
4.1) Advanced Collection Receiver Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.2) TPCS SIGINT Components - DNI/nee: Moonshine	A		-	-	-	-	-	-	34,400.00	25	0.860	-	-	-	-	-	-	-	-	-
† 4.3) TPCS SIGINT Components - ICS-4	A		-	-	-	-	-	-	88,000.00	25	2.200	-	-	-	-	-	-	-	-	-
† 4.4) TPCS SIGINT Components - Theater Net Centric Geo-Location	A		-	-	-	-	-	-	70,000.00	57	3.990	-	-	-	-	-	-	-	-	-
† 4.5) Technology Inserts - NextGen PGL	A		-	-	-	-	-	-	-	-	-	188,600.00	15	2.829	-	-	-	188,600.00	15	2.829
† 4.6) Technology Inserts - NextGen Survey	A		-	-	-	-	-	-	-	-	-	242,727.27	11	2.670	-	-	-	242,727.27	11	2.670
4.7) Program Management	A		-	-	13.425	-	-	-	-	-	0.828	-	-	1.234	-	-	-	-	-	1.234

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
4.8) Fielding and Initial Support	A		-	-	1.861	-	-	-	-	-	-	-	-	1.439	-	-	-	-	-	1.439
4.9) TPCS Mods Block 0 - Spares	A		-	-	8.947	-	-	-	-	-	-	-	-	1.974	-	-	-	-	-	1.974
† 4.10) TPCS Mods Block 0 - Workstation	A		3,699.07	216	0.799	3,700.00	112	0.414	-	-	-	-	-	-	-	-	-	-	-	-
† 4.11) TPCS Mods Block 0 - Locate Case	A		41,506.17	81	3.362	41,500.00	18	0.747	-	-	-	-	-	-	-	-	-	-	-	-
† 4.12) TPCS Mods Block 0 - Modular Case	A		389,403.51	57	22.196	248,388.89	18	4.471	-	-	-	-	-	-	-	-	-	-	-	-
† 4.13) TPCS Mods Block 0 - Advance Case	A		336,517.24	29	9.759	336,500.00	20	6.730	-	-	-	-	-	-	-	-	-	-	-	-
† 4.14) Technology Insertion - Internal DF Processor	A		-	-	-	-	-	-	22,000.00	50	1.100	-	-	-	-	-	-	-	-	-
† 4.15) Technology Insertions - 4453 Receiver	A		-	-	-	-	-	-	45,950.62	81	3.722	46,125.00	48	2.214	-	-	-	46,125.00	48	2.214
† 4.16) TPCS SIGINT Componets - TG/PGL	A		-	-	-	-	-	-	275,000.00	14	3.850	-	-	-	-	-	-	-	-	-
† 4.17) TPCS Block 0 Mods - Master Case	A		63,409.09	22	1.395	63,390.00	18	1.141	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) (121498)					*61.744*			*13.503*			*16.550*			*12.360*			-			*12.360*
5) Radio Reconnaissance Equipment Program (RREP) (122498)																				
5.1) DF Kit Replacement	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Collection Receiver Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Advance Collection Receiver Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4) Basic Collection Receiver	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.5) Laptop Refresh	A		-	-	-	-	-	-	-	-	-	4,750.00	168	0.798	-	-	-	4,750.00	168	0.798
5.6) MCSC CEOss Interim Contractor Support	A		-	-	-	-	-	-	-	-	-	-	-	0.255	-	-	-	-	-	0.255

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5.7) Next Generation System - multiple components	A		-	-	4.682	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.8) Program Support	A		-	-	1.300	-	-	1.391	-	-	-	-	-	0.436	-	-	-	-	-	0.436
† 5.9) Hardware Refresh - ICS-301	A		19,023.81	42	0.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.10) Hardware Refresh - Thor Electronic Attack	A		104,250.00	48	5.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.11) Hardware Refresh - Advanced Network Survey Kit	A		28,119.05	42	1.181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.12) Technology Insertion Integration	A		-	-	-	-	-	0.775	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Radio Reconnaissance Equipment Program (RREP) (122498)					*12.966*			*2.166*			-			*1.489*			-			*1.489*
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																				
† 6.1) KG-250X w/ SW License Keys	A		-	-	-	11,279.66	118	1.331	-	-	-	-	-	-	-	-	-	-	-	-
† 6.2) Sensitive Compartmented Information Kits (SCIKs)	A		-	-	-	242,338.98	59	14.298	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Modification Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.4) Team Level Solution	A		338,235.29	17	5.750	-	-	-	-	-	-	246,192.31	52	12.802	-	-	-	246,192.31	52	12.802
6.5) Program Management	A		-	-	0.307	-	-	0.111	-	-	-	-	-	0.073	-	-	-	-	-	0.073
6.6) SWAN D v2 (Palletized)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.7) SWAN D v3 (Mobile)	A		580,000.00	20	11.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) Technical/Logistics Support	A		-	-	-	-	-	0.805	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)					*17.657*			*16.545*			-			*12.875*			-			*12.875*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
7) Communication Emitter Sensing and Attacking System (CESAS) (360204)																				
7.1) Common Software Baseline	A		-	-	-	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
† 7.2) Ground Electronic Attack System	A		-	-	-	-	-	-	-	-	-	640,666.67	3	1.922	-	-	-	640,666.67	3	1.922
† 7.3) Hardware Refresh	A		-	-	-	-	-	-	-	-	-	10,000.00	15	0.150	-	-	-	10,000.00	15	0.150
7.4) Program Support	A		-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5) Logistics and Technical Support	A		-	-	0.167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Communication Emitter Sensing and Attacking System (CESAS) (360204)					*2.167*			-			-			*2.272*			-			*2.272*
8) Intelligence Equipment Readiness (IER) (122304)																				
8.1) Integrated Logistics Support	A		-	-	1.645	-	-	1.255	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Technical Documentation	A		-	-	3.789	-	-	0.848	-	-	-	-	-	-	-	-	-	-	-	-
8.3) Engineering and Program Support	A		-	-	-	-	-	1.066	-	-	-	-	-	-	-	-	-	-	-	-
† 8.4) Mobile Terminals	A		-	-	-	1,267K	6	7.600	-	-	-	-	-	-	-	-	-	-	-	-
8.5) Rapid Technology Insertion	A		-	-	-	-	-	-	-	-	-	-	-	0.171	-	-	-	-	-	0.171
Subtotal 8) Intelligence Equipment Readiness (IER) (122304)					*5.434*			*10.769*			-			*0.171*			-			*0.171*
9) Wide Field of View Persistent Surveillance (WFVPS)(122108)																				
9.1) Spares, shipping containers, misc equipment	A		-	-	1.605	-	-	1.344	-	-	-	-	-	-	-	-	-	-	-	-
9.2) Upgrade Kits	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3) Hardware Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) Wide Field of View Persistent Surveillance (WFVPS)(122108)					*1.605*			*1.344*			-			-			-			-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
10) Joint Surveillance Target Attack Radar System (JSTARS) (120798)																				
† 10.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment	A		-	-	-	-	-	-	-	-	-	310,900.00	10	3.109	-	-	-	310,900.00	10	3.109
10.2) Program Support	A		-	-	1.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) Joint Surveillance Target Attack Radar System (JSTARS) (120798)					*1.701*			-			-			*3.109*			-			*3.109*
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																				
11.1) Initial Technical/ Logistics Support	A		-	-	7.699	-	-	2.105	-	-	-	-	-	1.645	-	-	-	-	-	1.645
† 11.2) Hardware/ Computers	A		3,120.00	775	2.418	3,120.00	507	1.582	-	-	-	-	-	-	-	-	-	-	-	-
† 11.3) Software	A		475.90	166	0.079	-	-	-	-	-	-	1,183.43	169	0.200	-	-	-	1,183.43	169	0.200
† 11.4) MSIDS Suite Components	A		6,829.47	1,337	9.131	-	-	-	-	-	-	2,888.42	2,151	6.213	-	-	-	2,888.42	2,151	6.213
† 11.5) Thermal Components	A		17,700.00	100	1.770	18,290.00	175	3.200	-	-	-	-	-	-	-	-	-	-	-	-
11.6) Initial Training Support	A		-	-	1.032	-	-	1.063	-	-	-	-	-	-	-	-	-	-	-	-
11.7) Program Technical/Logistics Support	A		-	-	-	-	-	1.325	-	-	-	-	-	1.262	-	-	-	-	-	1.262
† 11.8) MSIDS Suites Components (Data controllers)	A		-	-	-	24,000.00	100	2.400	-	-	-	-	-	-	-	-	-	-	-	-
† 11.9) Thermal Cameras	A		-	-	-	-	-	-	22,000.00	257	5.654	-	-	-	-	-	-	-	-	-
11.10) Hardware Equipment - multiple components	A		-	-	-	-	-	-	-	-	0.726	-	-	-	-	-	-	-	-	-
Subtotal 11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)					*22.129*			*11.675*			*6.380*			*9.320*			-			*9.320*
12) Tactical Remote Sensor System (TRSS) (121198)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 12.1) MCHS Software and Hardware Laptops	A		4,761.01	159	0.757	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 12.2) Support Equipment (Test Adapter & MK)	A		858.97	78	0.067	950.00	78	0.074	-	-	-	-	-	-	-	-	-	-	-	-
† 12.3) Sensor Monitoring Group (SMG)	A		44,505.26	95	4.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 12.4) Common Sensor Radio Mod Kits	A		-	-	-	2,708.90	1,697	4.597	-	-	-	9,065.50	458	4.152	-	-	-	9,065.50	458	4.152
12.5) SMG Platform Integration Kit (PIK)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.6) Engineering & Technical Support	A		-	-	4.298	-	-	0.823	-	-	-	-	-	3.685	-	-	-	-	-	3.685
12.7) Acquisition Support & Fiscal Support	A		-	-	1.289	-	-	1.196	-	-	-	-	-	0.189	-	-	-	-	-	0.189
12.8) Logistics & Training Support	A		-	-	1.565	-	-	0.495	-	-	-	-	-	0.740	-	-	-	-	-	0.740
12.9) Imager-III	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.10) HHPM-II	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 12.11) Imager Upgrades (Cameras)	A		29,236.84	190	5.555	14,047.62	252	3.540	-	-	-	-	-	-	-	-	-	-	-	-
12.12) Data / Config Mange / Tech Manuals Support	A		-	-	10.413	-	-	0.857	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 12) Tactical Remote Sensor System (TRSS) (121198)					*28.172*			*11.582*			-			*8.766*			-			*8.766*
13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698)																				
† 13.1) Technical Surveillance Countermeasures Equipment	A		438,000.00	2	0.876	223,750.00	4	0.895	380,000.00	4	1.520	387,666.67	6	2.326	-	-	-	387,666.67	6	2.326
† 13.2) Data Processing Module	A		19,902.62	267	5.314	18,150.00	20	0.363	-	-	-	11,265.06	166	1.870	-	-	-	11,265.06	166	1.870
13.3) Technical/ Logistics support	A		-	-	1.942	-	-	-	-	-	-	-	-	0.684	-	-	-	-	-	0.684
† 13.4) Advanced Imagery Module components	A		9,909.09	22	0.218	19,000.00	10	0.190	-	-	-	5,689.08	119	0.677	-	-	-	5,689.08	119	0.677

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 13.5) Tactical Handheld Communication Set components	A		4,391.41	396	1.739	11,030.00	40	0.441	-	-	-	-	-	-	-	-	-	-	-	-
† 13.6) Commercial Handheld Satellite Communication Set components (2)	A		8,000.00	110	0.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 13.7) Surveillance Communication Set	A		-	-	-	12,810.00	120	1.537	-	-	-	-	-	-	-	-	-	-	-	-
† 13.8) Technical Surveillance Module	A		-	-	-	201,800.00	5	1.009	-	-	-	-	-	-	-	-	-	-	-	-
† 13.9) Technical Support Set	A		-	-	-	37,839.29	56	2.119	-	-	-	33,000.00	56	1.848	-	-	-	33,000.00	56	1.848
† 13.10) MEDEX-Light	A		-	-	-	11,800.00	112	1.322	-	-	-	-	-	-	-	-	-	-	-	-
† 13.11) Commercial Satellite Communication Set	A		-	-	-	34,400.00	10	0.344	-	-	-	32,138.46	65	2.089	-	-	-	32,138.46	65	2.089
† 13.12) Vehicle Accessory Modules	A		-	-	-	20,400.00	5	0.102	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Progam (CIHEP) (122698)					*10.969*			*8.322*			*1.520*			*9.494*			-			*9.494*
14) JWICS (120206)																				
† 14.1) Servers, Storage and Network equipment	A		-	-	-	100,000.00	5	0.500	101,000.00	1	0.101	97,500.00	16	1.560	-	-	-	97,500.00	16	1.560
14.2) Software	A		-	-	0.520	-	-	6.000	-	-	0.857	-	-	1.320	-	-	-	-	-	1.320
14.3) Hardware & Software integration	A		-	-	-	-	-	0.600	-	-	2.990	-	-	-	-	-	-	-	-	-
† 14.4) ISR PED Reachback hardware	A		-	-	-	-	-	-	53,111.11	18	0.956	-	-	-	-	-	-	-	-	-
† 14.5) ISR PED Reachback software	A		-	-	-	-	-	-	420.00	2,000	0.835	-	-	-	-	-	-	-	-	-
† 14.6) Advanced Analytics hardware	A		-	-	-	-	-	-	14,530.00	85	1.235	-	-	-	-	-	-	-	-	-
† 14.7) Advanced Analytics software	A		-	-	-	-	-	-	3,700.00	1,475	5.458	-	-	-	-	-	-	-	-	-
14.8) Integration Support	A		-	-	1.945	-	-	1.190	-	-	0.823	-	-	1.925	-	-	-	-	-	1.925
† 14.9) SCI IT Hardware	A		229,653.85	26	5.971	-	-	2.472	-	-	0.993	-	-	1.350	-	-	-	-	-	1.350

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 14.10) Storage Hardware	A		1,907K	5	9.535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 14) JWICS (120206)					*17.971*			*10.762*			*14.248*			*6.155*			-			*6.155*
Total					**218.670**			**111.408**			**42.776**			**75.979**			**-**			**75.979**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Intelligence Analysis System (IAS) (122398)												
†1.3) Workstation, Intel IAS		2014	SPAWAR / Charleston, SC	C / FFP	Charleston SC	Jan 2014	Sep 2014	1,021	7,000.00	Y		Nov 2013
1.6) MEF IAS		2011	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Dec 2012	Nov 2013	10	1,350K	N	May 2012	Jun 2012
2) Intelligence Broadcast Receiver (IBR) (122700)												
2.4) USB Embedded National Tactical Receiver (ENTR)	✓	2012	L-3 Communications Telemetry West, San Diego, CA / NRO, Chantilly, VA	C / FFP	NRO, Chantilly, VA	Jul 2012	Jan 2013	59	36,000.00	Y		
2.5) USB Embedded National Tactical Receivers (ENTR) Accessory Kit	✓	2012	L-3 Communications Telemetry West, San Diego, CA / NRO, Chantilly, VA	C / FFP	NRO, Chantilly, VA	Jul 2012	Jan 2013	43	10,000.00	Y		
2.6) USB ENTR UPGRADES KITS	✓	2012	ASPO / Alexandria, VA	C / FFP	Alexandria	Jun 2012	Jan 2013	328	750.00	Y		
3) Technical Control and Analysis Center (TCAC) (120698)												
3.3) Transit Case Refresh		2012	SPAWAR / Charleston, SC	C / CPFF	Charleston, SC	Mar 2013	May 2013	458	1,279.48	N	Jun 2012	
3.4) Printer/Monitor Refresh		2011	MCHS / Quantico, VA	C / TBD	** NO PCO **	Oct 2010	Oct 2010	72	4,791.67	N		
3.7) TWS Laptop		2012	NSA / Fort Meade, MD	C / TBD	** NO PCO **	Mar 2013	May 2013	458	4,148.47	Y		
4) Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) (121498)												
4.2) TPCS SIGINT Components - DNI/nee: Moonshine	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	25	34,400.00	Y		
4.3) TPCS SIGINT Components - ICS-4	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	25	88,000.00	Y		
4.4) TPCS SIGINT Components - Theater Net Centric Geo-Location	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	57	70,000.00	Y		
4.5) Technology Inserts - NextGen PGL		2014	TBD / TBD	C / TBD	TBD	Jan 2014	Jan 2014	15	188,600.00	N	Feb 2013	Aug 2013

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
4.6) Technology Inserts - NextGen Survey		2014	TBD / TBD	TBD	TBD	Jan 2014	Jan 2014	11	242,727.27	N	Nov 2012	
4.10) TPCS Mods Block 0 - Workstation		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	216	3,700.00	Y		
4.10) TPCS Mods Block 0 - Workstation		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	Jun 2012	Dec 2012	112	3,700.00	Y		
4.11) TPCS Mods Block 0 - Locate Case		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	81	41,510.00	Y		
4.11) TPCS Mods Block 0 - Locate Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	Nov 2012	18	41,500.00	Y		
4.12) TPCS Mods Block 0 - Modular Case	✓	2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston SC	Mar 2012	Mar 2013	57	389,400.00	Y		
4.12) TPCS Mods Block 0 - Modular Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	18	248,388.89	Y		
4.13) TPCS Mods Block 0 - Advance Case		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	16	339,940.00	Y		
4.13) TPCS Mods Block 0 - Advance Case	✓	2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	May 2013	13	332,310.00	Y		
4.13) TPCS Mods Block 0 - Advance Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	Mar 2012	Sep 2012	20	336,500.00	Y		
4.14) Technology Insertion - Internal DF Processor		2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston SC	Dec 2012	Jun 2013	50	22,000.00	Y		
4.15) Technology Insertions - 4453 Receiver		2013	DRT Mfg Co / Dayton, OH	C / CPFF	SPAWAR, Charleston SC	Dec 2012	Jun 2013	81	45,950.62	Y		
4.15) Technology Insertions - 4453 Receiver		2014	DRT Mfg Co / Dayton, OH	C / CPFF	SPAWAR, Charleston SC	Dec 2013	Jun 2014	48	46,125.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
4.16) TPCS SIGINT Componets - TG/PGL	✓	2013	Scientific Research Corporation / Charleston, SC	C / FFP	SPAWAR, Charleston, SC	Dec 2012	Jun 2013	14	275,000.00	Y		
4.17) TPCS Block 0 Mods - Master Case		2011	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	Jun 2012	22	63,410.00	Y		
4.17) TPCS Block 0 Mods - Master Case		2012	UEC Electronics / Hanahan, SC	C / FFP	SPAWAR, Charleston, SC	May 2012	Jun 2012	18	63,390.00	Y		
5) Radio Reconnaissance Equipment Program (RREP) (122498)												
5.5) Laptop Refresh		2014	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Jan 2014	Apr 2014	168	4,750.00	Y		
5.9) Hardware Refresh - ICS-301	✓	2011	QRC / Fredericksburg, VA	C / FFP	SPAWAR, Charleston SC	Jul 2012	Jul 2012	42	19,023.81	Y		
5.10) Hardware Refresh - Thor Electronic Attack	✓	2011	Sierra Nevada Corporation / Sparks, NV	C / FFP	NSWC Crane, Indiana	Mar 2012	Jun 2012	48	104,250.00	Y		
5.11) Hardware Refresh - Advanced Network Survey Kit	✓	2011	QRC / Fredericksburg, VA	C / FFP	SPAWAR, Charleston SC	Jul 2012	Jan 2013	42	28,119.05	Y		
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)												
6.1) KG-250X w/ SW License Keys		2012	NSA, Fort Meade, MD / Fort Meade, MD	MIPR	Ft Meade, MD	Mar 2013	Jun 2013	118	11,279.66	Y		
6.2) Sensitive Compartmented Information Kits (SCIKs)		2012	NSWC, PCD / Panama City, FL	SS / FFP	Panama City, FL	Mar 2013	Jun 2013	59	242,338.98	Y		
†6.4) Team Level Solution		2011	NSA, Fort Meade, MD / Fort Meade, MD	C / FFP	Ft. Meade, MD	May 2012	Aug 2012	17	338,235.29	Y		
†6.4) Team Level Solution		2014	PMW 790 / Panama City, FL	C / TBD	TBD	Nov 2013	May 2014	52	246,192.31	Y		
6.7) SWAN D v3 (Mobile)	✓	2011	General Dynamics SatCom Technologies / Duluth, GA	C / CPFF	CECOM, Aberdeen, MD	Aug 2011	Sep 2012	20	580,000.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
7) Communication Emitter Sensing and Attacking System (CESAS) (360204)												
7.2) Ground Electronic Attack System		2014	TBD / TBD	C / TBD	TBD	Jan 2014	May 2014	3	640,666.67	N	Jan 2014	
7.3) Hardware Refresh		2014	TBD / TBD	TBD	TBD	Jan 2014	May 2014	15	10,000.00	N	Jan 2014	
8) Intelligence Equipment Readiness (IER) (122304)												
8.4) Mobile Terminals	✓	2012	General Dynamics SatCom Technologies / Duluth, GA	C / FFP	PM WIN-T, Aberdeen, MD	Jul 2013	Oct 2013	6	1,267K	Y		
10) Joint Surveillance Target Attack Radar System (JSTARS) (120798)												
10.1) Next Generation GMTI Exploitation Systems and Ancillary Equipment		2014	Navy Research Lab (NRL) / Washington, DC	C / FFP	Washington, DC	Jan 2014	Apr 2014	10	310,900.00	N	Jan 2014	Nov 2013
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)												
11.2) Hardware/Computers		2011	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	775	3,120.00	Y		Mar 2012
11.2) Hardware/Computers	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	507	3,120.00	Y		Mar 2012
11.3) Software		2011	Microsoft / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	166	475.90	Y		Nov 2011
11.3) Software		2014	TBD / TBD	C / FFP	Quantico, VA	Aug 2014	Dec 2014	169	1,183.43	Y		Jan 2014
†11.4) MSIDS Suite Components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Dec 2012	Mar 2013	1,337	6,830.22	Y		Mar 2011
†11.4) MSIDS Suite Components		2014	SSCA / Charleston, SC	C / FFP	Charleston, SC	Aug 2014	Aug 2014	2,151	2,888.42	Y		Jan 2014
11.5) Thermal Components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Nov 2011	May 2012	100	17,700.00	Y		Aug 2011
11.5) Thermal Components	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Jun 2013	175	18,290.00	Y		Apr 2012
11.8) MSIDS Suites Components (Data controllers)	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Jun 2013	100	24,000.00	Y		Apr 2012
11.9) Thermal Cameras	✓	2013	SSCA / Charleston, SC	C / FFP	Quantico, VA	May 2013	May 2013	257	22,000.00	Y		Nov 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
12) Tactical Remote Sensor System (TRSS) (121198)												
12.1) MCHS Software and Hardware Laptops		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Dec 2012	Apr 2013	159	3,980.00	Y		Dec 2011
12.2) Support Equipment (Test Adapter & MK)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Sep 2011	Feb 2012	78	860.00	Y		Jul 2011
12.2) Support Equipment (Test Adapter & MK)		2012	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Oct 2012	Mar 2013	78	950.00	Y		May 2012
12.3) Sensor Monitoring Group (SMG)		2011	L-3 NOVA Engineering, Inc. / Cincinnati, OH	C / FFP	Quantico, VA	Sep 2011	Sep 2011	95	44,510.00	Y		Jul 2011
12.4) Common Sensor Radio Mod Kits		2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	1,697	2,708.90	Y		Oct 2011
12.4) Common Sensor Radio Mod Kits		2014	SSCA / Charleston, SC	C / FFP	Quantico, VA	May 2014	Sep 2014	458	9,065.50	Y		Jan 2014
12.11) Imager Upgrades (Cameras)		2011	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	190	4,210.00	Y		May 2012
12.11) Imager Upgrades (Cameras)	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	252	14,047.62	Y		May 2012
13) Counter Intelligence and Human Intelligence (CI/ HUMINT) Equip. Progam (CIHEP) (122698)												
13.1) Technical Surveillance Countermeasures Equipment		2011	INSCOM / Virginia	C / FFP	Quantico, VA	Oct 2012	Jul 2013	2	438,000.00	Y		Sep 2011
13.1) Technical Surveillance Countermeasures Equipment		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Oct 2012	Jul 2013	4	223,750.00	Y		Jan 2012
13.1) Technical Surveillance Countermeasures Equipment	✓	2013	INSCOM / Virginia	C / FFP	Quantico, VA	Apr 2013	Jan 2014	4	380,000.00	Y		Feb 2013
13.1) Technical Surveillance Countermeasures Equipment		2014	INSCOM / Virginia	C / FFP	Quantico, VA	Aug 2014	May 2015	6	387,666.67	Y		Mar 2014
13.2) Data Processing Module		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Mar 2012	267	8,670.00	Y		
13.2) Data Processing Module	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Jun 2013	20	18,150.00	Y		Apr 2012
13.2) Data Processing Module		2014	SSCA / Charleston, SC	C / FFP	Quantico, VA	Apr 2014	Oct 2014	166	11,265.06	Y		Jan 2014
13.4) Advanced Imagery Module components		2011	Eyak Tek / Alaska	C / FFP	Quantico, VA	Sep 2011	Jan 2012	22	9,910.00	Y		Sep 2011

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
13.4) Advanced Imagery Module components	✓	2012	TKC Global Solutions / Arlington, VA	C / FFP	Quantico, VA	Dec 2012	Apr 2013	10	19,000.00	Y		Apr 2012
13.4) Advanced Imagery Module components		2014	SSCA / Charleston, SC	C / FFP	Quantico, VA	Apr 2014	Aug 2014	119	5,689.08	Y		Jan 2014
13.5) Tactical Handheld Communication Set components		2011	Defense Informations Systems Agency / Maryland	MIPR	Quantico, VA	Oct 2012	Feb 2013	396	4,390.00	Y		May 2012
13.5) Tactical Handheld Communication Set components	✓	2012	Defense Informations Systems Agency / Maryland	MIPR	Quantico, VA	Oct 2012	Feb 2013	40	11,030.00	Y		May 2012
13.6) Commercial Handheld Satellite Communication Set components (2)		2011	Defense Informations Systems Agency / Maryland	C / FFP	Quantico, VA	Oct 2012	Apr 2013	110	8,000.00	Y		Feb 2012
13.7) Surveillance Communication Set		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Nov 2012	May 2013	120	12,810.00	Y		Apr 2012
13.8) Technical Surveillance Module		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Sep 2012	Mar 2013	5	201,800.00	Y		Apr 2012
13.9) Technical Support Set		2012	INSCOM / Virginia	C / FFP	Quantico, VA	Sep 2012	Mar 2013	56	37,839.29	Y		Apr 2012
13.9) Technical Support Set		2014	SSCA / Charleston, SC	C / FFP	Quantico, VA	Aug 2014	May 2015	56	33,000.00	Y		Jan 2014
13.10) MEDEX-Light		2012	RDECOM / Ft Belvoir, VA	C / FFP	Quantico, VA	Dec 2012	Jun 2013	112	11,800.00	Y		Apr 2012
13.11) Commercial Satellite Communication Set	✓	2012	Defense Informations Systems Agency / Maryland	MIPR	Quantico, VA	Oct 2012	Apr 2013	10	34,400.00	Y		May 2012
13.11) Commercial Satellite Communication Set		2014	Defense Informations Systems Agency / Maryland	MIPR	Quantico, VA	Apr 2014	Oct 2014	65	32,138.46	Y		Jan 2014
13.12) Vehicle Accessory Modules	✓	2012	SSCA / Charleston, SC	C / FFP	Quantico, VA	Dec 2012	Jun 2013	5	20,400.00	Y		Apr 2012
14) JWICS (120206)												
14.1) Servers, Storage and Network equipment		2012	Palantir Technologies / Tysons Corner, VAG - Loc	C / FFP	MCIA, Quantico, VA	Oct 2011	Nov 2011	5	100,000.00	Y		Aug 2011
14.1) Servers, Storage and Network equipment	✓	2013	Palantir Technologies / Tysons Corner, VAG - Loc	C / FFP	SPAWAR, Charleston SC	May 2013	Jun 2013	1	101,000.00	Y		Jan 2013
14.1) Servers, Storage and Network equipment		2014	Palantir Technologies / Tysons Corner, VAG - Loc	C / TBD	TBD	Oct 2013	Nov 2013	16	97,500.00	Y		
14.4) ISR PED Reachback hardware	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	18	53,111.11	Y		
14.5) ISR PED Reachback software	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	2,000	420.00	Y		
14.6) Advanced Analytics hardware	✓	2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jun 2013	85	14,530.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
14.7) Advanced Analytics software	✓	2013	Palantir Technologies, Tysons Corner, VA / Palantir Technologies, Tysons Corner, VA	C / FFP	SPAWAR, Charleston SC	May 2013	Sep 2013	1,475	3,700.00	Y		Jan 2013
14.9) SCI IT Hardware		2011	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Jan 2011	May 2011	26	42,620.00	Y		
14.10) Storage Hardware		2011	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Sep 2012	Oct 2012	5	1,007K	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items (Units in Each)							Fiscal Year 2011													Fiscal Year 2012											
										Calendar Year 2011															Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Intelligence Analysis System (IAS) (122398)																															
1.3) Workstation, Intel IAS																															
	18	2014	NAVY	1,021	-	1,021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,021
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																															
6.4) Team Level Solution																															
	19	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	9	-	8
	20	2014	NAVY	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																															
11.4) MSIDS Suite Components																															
	21	2011	NAVY	1,337	-	1,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,337
	22	2014	NAVY	2,151	-	2,151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,151
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items (Units in Each)							Fiscal Year 2013													Fiscal Year 2014										
										Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Intelligence Analysis System (IAS) (122398)																														
1.3) Workstation, Intel IAS																														
	18	2014	NAVY	1,021	-	1,021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1,021	-
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																														
6.4) Team Level Solution																														
	19	2011	NAVY	17	9	8	8																								-
	20	2014	NAVY	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	8	8	8	8	8	12
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																														
11.4) MSIDS Suite Components																														
	21	2011	NAVY	1,337	-	1,337	-	-	A -	-	-	1,337																			-
	22	2014	NAVY	2,151	-	2,151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A2,151		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016											
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Intelligence Analysis System (IAS) (122398)																														
1.3) Workstation, Intel IAS																														
	18	2014	NAVY	1,021	1,021	-																								-
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																														
6.4) Team Level Solution																														
	19	2011	NAVY	17	17	-																								-
	20	2014	NAVY	52	40	12	8	4																						-
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																														
11.4) MSIDS Suite Components																														
	21	2011	NAVY	1,337	1,337	-																								-
	22	2014	NAVY	2,151	2,151	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4747 - Intelligence Support Equipment	**Aggregated Item Name:** Intelligence Support Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SPAWAR - Charleston, SC	-	-	-	-	-	8	8	-	-	-	-
2	NSA, Fort Meade, MD - Fort Meade, MD	-	-	-	-	-	3	3	-	-	-	-
3	PMW 790 - Panama City, FL	24.00	48.00	96.00	-	-	6	6	-	-	-	-
4	Eyak Tek - Alaska	-	-	-	-	-	-	-	-	-	-	-
5	SSCA - Charleston, SC	-	-	-	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	69.814	2.104	2.318	1.653	-	1.653	2.739	2.610	2.349	2.392	-	85.979
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	69.814	2.104	2.318	1.653	-	1.653	2.739	2.610	2.349	2.392	-	85.979
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**69.814**	**2.104**	**2.318**	**1.653**	**-**	**1.653**	**2.739**	**2.610**	**2.349**	**2.392**	**-**	**85.979**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

GROUP 1 Family of Systems (FoS) UAS - Group 1 FoS UAS program procures a capability for unmanned aircraft systems (UAS) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying, and engaging or avoiding enemy units. The UAS air vehicle autonomously gathers and transmits imagery of the tactical situation in near-real time at a range of up to ten kilometers. The material solution for the GROUP 1 FoS requirement is the Raven B UAS, which is a five pound, hand launched, reusable vehicle with a wing span of 55 inches. The air vehicle flies at an altitude of 300-500 feet above ground level (AGL) at a speed of approximately 35 knots. This system has a maximum duration of 90 minutes. Raven B's interchangeable payloads, autopilot and propulsion system are also commercial-off-the shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged hand controller connected to a communication control box. A Raven B system consists of three Raven B air vehicles; two Ground Control Statons (GCS); one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit; and one Field Repair Kit (FRK). The RSTA kit is used for mission planning, autonomous flight operations and mission product archiving. The FRK contains consumable items used during operations and maintenance. Raven B is a joint US ARMY/USSOCOM Program. Funds will be allocated to replace the previously fielded Small Unit Remote Scouting System (SURSS), Block 0 which are reaching the limit of operational life. NOTE: A system with Distributed Data Links (DDL) consists of three (3) air vehicles, two (2) ground control stations, and one (1) RSTA kit.

GROUP 1 Family of Systems (FoS) UAS - (OCO) The next increment will involve an evolution to a Group 1 (Family of System) individually capable of executing requirements for long, medium and short range missions in fulfillment of the SURSS requirement.

PUMA - PUMA is an all environment small Unmanned Aircraft System providing Intelligence Surveillance and Reconnaissance (ISR) to Route Clearance Platoons (RCP) and Combat Logistics Patrols (CLP). Asset allows them to scan an area prior to moving through it in order to detect Improvised Explosive Devices (IEDs), IED materials and IED emplacement teams and after clearing it to monitor for re-seeding. With a wingspan of 8.5 feet, this lightweight, hand-launched UAS provides aerial observation at line-of-sight ranges up to 10 kilometers. Payload consists of a gimbaled turret with EO/IR sensors and uses an encrypted digital data link. PUMA can be recovered in very tight areas using vertical descent AutoLand. A system consists of 3 air vehicles with a weight of approximately 13lbs per air vehicle and a ground control station (GCS).

WASP - WASP is a small UAS consisting of 2 air vehicles and a GCS. The air vehicle has an overall length of 40 inches with a weight of approximately 2.25lbs. Payload consists of a gimbaled turret with EO/IR sensors and uses an encrypted digital data link. It provides near real time area reconnaissance required by the platoon and rifle squad, greatly reduces the Intelligence, Surveillance, and Reconnaissance

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305232M
MDAP/MAIS Code(s):		

(ISR) request-to-response timeframe, and eliminates delays or denials for coverage from higher headquarters due to an imbalance of Unmanned Air Systems (UAS) assets to requests. It is used for remote reconnaissance and surveillance, force protection, convoy security, target acquisition, and battle damage assessment.

TIER II (GROUP 3) UAS - The Small Tactical Unmanned Aircraft System (STUAS) program is a combined Navy and Marine Corps program that will provide persistent maritime and land-based tactical Reconnaissance, Surveillance and Target Acquisition (RSTA) data collection and dissemination capabilities to the warfighter. For the United States Marine Corps, STUAS will provide the Marine Expeditionary Force and subordinate commands (divisions and regiments) a dedicated Intelligence, Surveillance, and Reconnaissance system capable of delivering intelligence products directly to the tactical commander in real time. For the United States Navy, STUAS will provide persistent RSTA support for tactical maneuver decisions and unit-level force defense/force protection for Navy ships, Marine Corps land forces, Navy Expeditionary Combat Command forces and Navy Special Warfare Units. NOTE: A system consists of five (5) air vehicles (ship or land systems), ground control station(s) (GCS), multi-mission (plug-and-play) payloads, and associated launch, recovery and support equipment. Costs are shared between the two services.

NOTE: TIER II is reflected in LI 4737 for FY13 and beyond.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.104	2.318	1.243	-	1.243	2.328	2.198	1.936	1.970
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.410	-	0.410	0.411	0.412	0.413	0.422

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
RQ-11 UAV	P40A, P5A				69.814			2.104			2.318			1.653			-			1.653
Total Gross/Weapon System Cost					**69.814**			**2.104**			**2.318**			**1.653**			**-**			**1.653**

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

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

Justification:

FY 2012 Base Appropriation:
TIER I (Group 1) UAS - $2.104M procured Raven Distributed Data Links (DDL) systems and associated components (Batteries, Retrofit Kits, RSTA Kits).

FY 2012 Overseas Contingency Operations (OCO): N/A

FY 2013 Base Appropriation Request:
GROUP 1 FoS UAS - $2.318M procures 13 Raven B Systems (3 Air Vehicles, 2 Ground Control Stations, 1 RSTA Kit) with DDL Capability.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305232M
MDAP/MAIS Code(s):		

FY 2013 Overseas Contingency Operations (OCO) Request: N/A

FY 2014 Base Appropriation Request:
GROUP 1 FoS UAS - $1.653M will procure 15 Raven B EO/IR gimbaled payloads.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV	**Aggregated Item Name:** RQ-11 UAV

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) GROUP 1 UAS																				
1.1) Group 1 System - 3 Air Veh/ 2 Grnd Ctrl Stns/RSTA Kit	A		-	-	17.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Components	A		-	-	6.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Initial Spares Package	A		-	-	3.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Government Furnished Equipment (GFE)	A		-	-	0.755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) Group 1 Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit	A		551,777.78	9	4.966	115,000.00	9	1.035	115,000.00	13	1.495	-	-	-	-	-	-	-	-	-
† 1.6) Raven B EO/IR gimbaled payloads	A		-	-	-	-	-	-	-	-	-	30,000.00	15	0.450	-	-	-	30,000.00	15	0.450
1.7) Components (DDL)	A		-	-	2.323	-	-	1.028	-	-	0.803	-	-	1.203	-	-	-	-	-	1.203
1.8) Initial Spares Package (DDL)	A		-	-	1.921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Training (DDL)	A		-	-	2.130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Group 1 Systems DDL Retro Fit Upgrade ECP	A		-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Government Furnished Equipment (GFE) (DDL)	A		-	-	0.817	-	-	0.041	-	-	0.020	-	-	-	-	-	-	-	-	-
† 1.12) WASP IV Systems	A		150,000.00	40	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.13) PUMA Systems	A		329,923.08	13	4.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) PUMA Components	A		-	-	0.191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) PUMA Initial Spares	A		-	-	0.931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16) PUMA Training	A		-	-	0.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) GROUP 1 UAS					*59.649*			*2.104*			*2.318*			*1.653*			-			*1.653*
2) Tier II (STUAS) (5 Air Vehicles per Sys)																				
† 2.1) Air Vehicles	A		851,800.00	10	8.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Ancillary Equipment	A		-	-	1.647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Tier II (STUAS) (5 Air Vehicles per Sys)					*10.165*			-			-			-			-			-
Total					**69.814**			**2.104**			**2.318**			**1.653**			**-**			**1.653**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4757 - RQ-11 UAV	**Aggregated Item Name:** RQ-11 UAV

Items	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 Revsn Avail	RFP Issue Date
1) GROUP 1 UAS												
1.5) Group 1 Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Sep 2011	Dec 2011	9	115,000.00	Y		
1.5) Group 1 Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2012	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Oct 2011	Jan 2012	9	115,000.00	Y		
1.5) Group 1 Sys - DDL/3 Air Veh/2 Grnd Ctrl Stns/1 RSTA Kit		2013	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Sep 2013	Dec 2013	13	115,000.00	Y		
1.6) Raven B EO/IR gimbaled payloads		2014	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Sep 2014	Dec 2014	15	30,000.00	Y		
1.12) WASP IV Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AlPM-UAS, Redstone, Al	Aug 2011	Feb 2012	40	150,000.00	Y		
1.13) PUMA Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, Al	Dec 2011	Feb 2012	13	329,923.08	Y		
2) Tier II (STUAS) (5 Air Vehicles per Sys)												
2.1) Air Vehicles		2011 (1)	INSITU, Inc / Bingen, WA	C / CPIF	NAVAIR Patuxent River, MD	Sep 2011	Nov 2011	10	851,800.00	Y		

Footnotes:

(1) Original Navy INSITU contract was awarded July 2011. USMC Option to INSITU contract was awarded Sep 2011 with First Delivery - Nov 2011

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0305208M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	21.763	10.789	18.291	9.494	-	9.494	21.434	1.968	2.183	1.500	-	87.422
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	21.763	10.789	18.291	9.494	-	9.494	21.434	1.968	2.183	1.500	-	87.422
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**21.763**	**10.789**	**18.291**	**9.494**	**-**	**9.494**	**21.434**	**1.968**	**2.183**	**1.500**	**-**	**87.422**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Distributed Common Ground/Surface System (DCGS), in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate select USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated net-centric baseline consisting of functional capability sets that support Marine intelligence analysts across the Marine Air-Ground Task Force (MAGTF) by making organic ISR data more visible, accessible, and understandable. The Distributed Common Ground System-Marine Corps (DCGS-MC) concept originated with the DCGS Mission Area Initial Capabilities Document (MA ICD) Joint Requirements Oversight Council Memorandum (JROCM 001-03) dated 6 January 2003 which established the overarching requirements for a collection of net-centric capable systems that will contribute to joint and combined Warfighter needs for ISR support. The DCGS-MC requirements were further validated by the JROC approved DCGS-MC Enterprise Capabilities Development Document on 17 November 2010. Each service is directed to pursue a coordinated developmental path based on a set of common enterprise services consistent with the DoD's net-centric vision. Furthermore, each service's DCGS solution is to evolve independently through the implementation of common enterprise architecture and standards. DCGS-MC will develop and procure "Enterprise" services and optimize existing geospatial intelligence (GEOINT) capabilities using the DCGS Integration Backbone (DIB) as a basic building block for interoperability between the Service DCGS programs. The system design is comprised of integrated Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) software package originally developed under the Air Force DCGS 10.2 baseline. DCGS Community Governance and oversight is provided by OUSD (I). In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the Tactical Exploitation Group (TEG) and Topographic Production Capability (TPC) systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF, supporting ongoing operations. FY13-14 procurement funding will support the Enterprise DIB Service (EDS) Solution.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0305208M	
MDAP/MAIS Code(s):	

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	10.789	18.291	9.494	-	9.494	20.961	1.968	0.632	1.500
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	0.473	-	1.551	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Distributed Common Ground System (DCGS-MC)	P40A, P5A, P21				21.763			10.789			18.291			9.494			-			9.494
Total Gross/Weapon System Cost					**21.763**			**10.789**			**18.291**			**9.494**			**-**			**9.494**

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

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

Justification:

FY 2012 Base Appropriation Request: $10.789M

The FY 2012 base funding provided to DCGS-MC provides initial support and fielding support to the two legacy systems refresh supported within DCGS-MC, Topographic Production Capability Family of Systems (TPC FoS) and Tactical Exploitation Group (TEG) FoS. Funding provides hardware and software fielding support and help desk support for the TPC FoS technology refresh. Funding also provides engineering support for both the TPC FoS and TEG FoS technology refreshes.

FY 2013 Base Appropriation Request: $18.291M

In FY 2010, DCGS-MC integrated the legacy Geospatial intelligence (GEOINT) capabilities of the TEG and TPC systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF supporting ongoing operations. The FY 2013 base funding will provide legacy TPC FoS and TEG FoS interim contractor support for their technology refresh, and procure Common Data Links (CDL) to replace the legacy TEG-Main CDL, TIGDL, due to obsolescence. DCGS-MC Increment 1 (Geospatial Intelligence) incorporates the functionality of TEG and TPC. The initial Portal & Data Exploitation Capability (P&DEC) procurement will be funded in FY 2013 to support DCGS-MC Increment 1.

FY 2014 Base Appropriation Request: $9.494M

In FY 2010, DCGS-MC integrated the legacy GEOINT capabilities of the TEG and TPC systems. As a result, DCGS-MC is responsible for providing all lifecycle support for these systems, both of which are currently in OEF supporting ongoing operations. Decrease of $8.797M from FY13 to FY14 reflects schedule to complete procurement of Common Data Link (CDL) in FY13. FY 2014 funding provides the Enterprise DIB Service (EDS) solution to support DCGS-MC Increment 1.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)	**Aggregated Item Name:** Distributed Common Ground System (DCGS-MC)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Legacy (TPC FoS/TEG) Support																				
† 1.1) Tactical Geospatial Info Library (TGIL): Refresh HW/SW	A		115,000.00	8	0.920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Deployable Geospatial Info Library-Server (DGIL-S): Refresh HW/SW	A		102,380.95	21	2.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) Deployable Geospatial Info Library-Workstation (DGIL-W): Refresh HW/SW	A		20,814.81	108	2.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) Digital Terrain Analysis Mapping System (DTAMS): Refresh HW/SW	A		107,629.63	54	5.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) Digital Terrain Analysis Mapping System-Light (DTAMS-L): Refresh HW/SW	A		25,482.76	58	1.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) TPC FoS HW/SW Integration/Testing/ Fielding/Help Desk	A		-	-	6.548	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-
1.7) TPC FoS Program Support/Engineering Support			-	-	2.607	-	-	0.800	-	-	-	-	-	-	-	-	-	-	-	-
1.8) TEG Program Support/Engineering Support			-	-	-	-	-	4.658	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Legacy (TPC FoS/TEG) Support					*21.763*			*9.458*			-			-			-			-
2) Legacy (TEG/TPC) Support																				
2.1) Interim Contractor Support			-	-	-	-	-	1.331	-	-	6.291	-	-	-	-	-	-	-	-	-
Subtotal 2) Legacy (TEG/ TPC) Support					-			*1.331*			*6.291*			-			-			-
3) DCGS-MC Increment 1																				
† 3.1) PDEC	A		-	-	-	-	-	-	1,000K	3	3.000	-	-	-	-	-	-	-	-	-
† 3.2) Common Data Link Antenna	A		-	-	-	-	-	-	3,000K	3	9.000	-	-	-	-	-	-	-	-	-
† 3.3) Enterprise DIB Service (EDS) Solution	A		-	-	-	-	-	-	-	-	-	474,700.00	20	9.494	-	-	-	474,700.00	20	9.494

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)	**Aggregated Item Name:** Distributed Common Ground System (DCGS-MC)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3.4) GEOINT Suite	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) EDS Enhancements	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) DCGS-MC Increment 1					*0.000*			-			*12.000*			*9.494*			-			*9.494*
Total					**21.763**			**10.789**			**18.291**			**9.494**			**-**			**9.494**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)	**Aggregated Item Name:** Distributed Common Ground System (DCGS-MC)

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Legacy (TPC FoS/TEG) Support												
1.1) Tactical Geospatial Info Library (TGIL): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Nov 2012	Mar 2013	8	115,000.00	Y		
1.2) Deployable Geospatial Info Library-Server (DGIL-S): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Nov 2012	Mar 2013	21	102,380.00	Y		
1.3) Deployable Geospatial Info Library-Workstation (DGIL-W): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Nov 2012	Mar 2013	108	20,820.00	Y		
1.4) Digital Terrain Analysis Mapping System (DTAMS): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Nov 2012	Mar 2013	54	107,630.00	Y		
1.5) Digital Terrain Analysis Mapping System-Light (DTAMS-L): Refresh HW/SW	✓	2011	Northrop Grumman / Stafford, VA	C / FFP	Quantico, VA	Nov 2012	Mar 2013	58	25,480.00	Y		
3) DCGS-MC Increment 1												
3.1) PDEC		2013	SPAWAR / Charleston, SC	C / FFP	Charleston, SC	Apr 2013	Jul 2013	3	1,000K	N		Nov 2012
3.2) Common Data Link Antenna		2013	ASPO / Alexandria, VA	C / FFP	Alexandria, VA	Jan 2013	Jul 2014	3	3,000K	Y		Apr 2012
†3.3) Enterprise DIB Service (EDS) Solution		2014	SSCA [1] / Charleston, SC	C / FFP	Charleston, SC	Feb 2014	Apr 2014	20	474,700.00	N	Dec 2013	Dec 2013

Footnotes:

[1] Annual production rate unknown since contract has not awarded, monthly delivery based on program requirement.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)	**Aggregated Item Name:** Distributed Common Ground System (DCGS-MC)

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014										
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3) DCGS-MC Increment 1																														
3.3) Enterprise DIB Service (EDS) Solution																														
	23	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	4	4	4	4	4		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 16: Intell/Comm Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4767 - Distributed Common Ground System (DCGS-MC)	**Aggregated Item Name:** Distributed Common Ground System (DCGS-MC)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SSCA [1] - Charleston, SC	-	-	-	-	-	2	2	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

[1] Annual production rate unknown since contract has not awarded, monthly delivery based on program requirement.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,422.720	16.876	48.736	6.171	-	6.171	13.849	11.616	11.815	12.027	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,422.720	16.876	48.736	6.171	-	6.171	13.849	11.616	11.815	12.027	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,422.720**	**16.876**	**48.736**	**6.171**	**-**	**6.171**	**13.849**	**11.616**	**11.815**	**12.027**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Night Vision Equipment (NVE) - Consists of multiple optical, Electro-Optical (EO) and laser systems which allow the dismounted Marine the ability to acquire, locate, identify, and engage targets during daylight and limited visibility conditions, and perform navigation and manual tasks during limited visibility conditions utilizing ambient or covert illumination. Current systems typically are comprised of a single operating modality, such as direct viewing of visible wavelengths, low light image intensification (I2) or thermal imaging. Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide enhancement of threat identification capabilities. This line also supports a Marine Corps organic approach to NVE total life-cycle sustainment through the acquisition and procurement of expeditionary maintenance systems.

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - Previously named Family of Optical Systems (FOS). This program encompasses all optical systems providing handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose NVE fielded to the Marine Corps.

NIGHT VISION MODIFICATION (NVM) - Procures and installs modification kits and provides essential services to maintain and improve quality of performance, safety, and life-cycle support in excess of 620,000 legacy Principle End Items (PEIs). The NVM program provides a means of maintaining and upgrading the Marine Corps NVE through technological advances and to develop Engineering Change Proposals (ECPs) for legacy PEIs. Beginning in FY14, NVM Program transitioned to FOSAM.

PRINCIPLE END ITEM (PEI) REPROCUREMENT- Procures systems lost or damaged beyond economical repair. The focus of PEI Reprocurement is to support those items that have no active procurement program to meet urgent requirements due to combat losses and increased usage. Beginning in FY14, the PEI Reprocurement Program under the Budget Line Item Night Vision Equipment transitioned into the FAMILY OF INFANTRY WEAPONS SYSTEMS Program but should have transitioned into the FAMILY OF OPTICAL SYSTEMS AND MODIFICATION Program.

THERMAL WEAPON SIGHT (TWS) - The TWS Program supports individual thermal imaging capabilities, including the AN/PAS-13 TWS, the AN/PAS-22 Long Range Thermal Imager (LRTI), the AN/PAS-27 Individual Weapon Night Sight - Thermal (IWNS-T), the AN/PAS-28 Medium Range Thermal Bi-ocular (MRTB), the AN/PAS-30 Mini Thermal Imager (MTI), and the Squad Thermal System (STS). Thermal

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

imagers operate by discerning the temperature variation between targets and their background and are completely passive devices. Thermal imagers can be used not only for target detection and engagement with Marine Corps individual and crew-served weapons; they can be used for all-weather surveillance as well.

SQUAD THERMAL SYSTEM (STS) - The STS is a lightweight thermal imager that can be used in the handheld mode or in the weapon-mounted clip-on mode that is compatible with the AN/PVQ-31 Rifle Combat Optic (RCO). The STS will have an integrated Class 3B infrared (IR) laser pointer with two modes of operation: training (eye-safe), and tactical (non-eye safe). The IR pointer will assist in target designation when used with image intensification (I2) night vision devices.

FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) - Procures Night Vision Equipment (NVE) Principle End Item (PEI) systems lost or damaged beyond economical repair. The focus of PEI Reprocurement is to support those items that have no active procurement program to meet urgent requirements due to combat losses and increased usage. Funding in this line is being transitioned to the FOSAM program.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Night Vision Equipment	P40A, P5A				1,422.720			16.876			48.736			6.171			-			6.171
Total Gross/Weapon System Cost					**1,422.720**			**16.876**			**48.736**			**6.171**			**-**			**6.171**

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

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

Justification:

FY2012 Base Appropriation: $7.026M

NIGHT VISION MODIFICATION (NVM) - $4.194M Funds provided for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and associated modification kits. This included sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - $2.664M Funds supported washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs.

PRINCIPLE END ITEM (PEI) REPROCUREMENT - $0.168M Funds supported washouts of legacy systems which have no procurement program for a replacement system, and are still essential to conduct the Marine Corps mission.

FY2012 Overseas Contingency Operations (OCO): $9.850M

THERMAL WEAPON SIGHT (TWS) - $9.159M Funds procured a quantity of 1442 AN/PAS-13G(V)1 Light Thermal Weapon Sights in support of OEF.

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - $0.691M Funds procured various systems within the portfolio of Optical Programs to replace combat losses, such as RCO.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

FY2013 Base Appropriation Request: $48.084M

SQUAD THERMAL SYSTEM (STS) - $1.420M funds Systems Qualification activities and procurement of 97 STSs.

NIGHT VISION MODIFICATION (NVM) - $4.799M provides for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and the associated modification kits. This will include sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - $41.693M: $2.293M supports washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs. $9.400M fulfills deficiencies of Optical Systems such as RCO's, PVS-14, TWS & PVS -17C, etc. $30.000M procures various systems within the portfolio of Optical Programs, such as Machine Gun laser Range Finder, Mini-Integrated Pointer Illuminator Module (MIPIM), AN/PEQ-16B, MIPIM Field level of Maintenance Initial Issue Provisioning, Improved Mount for Scout Sniper Day Scope, Handheld Laser Range Finder, and Pistol Light. Funds will also procure a quantity of 720 Squad Thermal Systems (STS) to support units in theater and Forward in Stores (FIS).

PRINCIPLE END ITEM (PEI) REPROCUREMENT - $0.172M supports washouts of legacy systems which have no procurement program for a replacement system and are still essential to conduct the Marine Corps mission.

FY2013 Overseas Contingency Operations (OCO) Request: $0.652M

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) - $0.652M procures various systems within the portfolio of Optical Programs to replace combat losses.

FY2014 Base Appropriation Request: $6.171M

SQUAD THERMAL SYSTEM (STS) - $0.920M will support the procurement of 61 STSs.

FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM): $5.076M - Funding will support washouts beyond economical repair and AAO shortfalls sustaining the optical portfolio of programs. Beginning in FY14, includes funding transitioned from NVM for sustainment of existing systems through modifications and the associated engineering, logistics, program management support and the associated modification kits. This will include sustainment activities such as maintenance and updates to integrated logistics support (including technical manual changes, diminished manufacturing sources, and training support).

FAMILY OF INFANTRY WEAPONS SYSTEMS (FIWS) - $0.175M will support washouts of legacy systems which have no procurement program for a replacement system and are still essential to conduct the Marine Corps mission. Funding FY14-FY18 is transitioning to the FOSAM line.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment	**Aggregated Item Name:** Night Vision Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)																				
1.1) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM) (various)	A		-	-	49.231	-	-	3.355	-	-	31.851	-	-	5.076	-	-	-	-	-	5.076
† 1.2) Family of Optical Systems and Modifications (FOSAM) (STS)	A		-	-	-	-	-	-	14,569.44	720	10.490	-	-	-	-	-	-	-	-	-
1.3) Family of Optical Systems and Modifications (FOSAM) (STS) CLS			-	-	-	-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-
Subtotal 1) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)					*49.231*			*3.355*			*42.345*			*5.076*			-			*5.076*
2) PEI Reprocurement																				
2.1) PEI Reprocurement	A		-	-	2.996	-	-	0.168	-	-	0.172	-	-	-	-	-	-	-	-	-
Subtotal 2) PEI Reprocurement					*2.996*			*0.168*			*0.172*			-			-			-
3) Night Vision Mod (NVM) ** (1)																				
3.1) Night Vision Mod (NVM)	A		-	-	8.033	-	-	4.194	-	-	4.799	-	-	-	-	-	-	-	-	-
*Subtotal 3) Night Vision Mod (NVM) ***					*8.033*			*4.194*			*4.799*			-			-			-
4) Thermal WPNS Sight (AN/PAS-13)																				
† 4.1) Thermal WPNS Sight (AN/PAS-13)	A		-	-	-	5,380.03	1,442	7.758	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Thermal WPNS Sight (Special Tools & Test Set)	A		-	-	-	-	-	1.401	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Thermal WPNS Sight (AN/PAS-13)					-			*9.159*			-			-			-			-
5) Squad Thermal System																				
† 5.1) Squad Thermal Systems (Delivery Order 1)	A		-	-	-	-	-	-	14,440.00	25	0.361	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment	**Aggregated Item Name:** Night Vision Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 5.2) Squad Thermal Systems (Follow on Deliveries)	A		-	-	-	-	-	-	14,569.44	72	1.049	15,000.00	61	0.915	-	-	-	15,000.00	61	0.915
5.3) Contractor Logistical Support (CLS)			-	-	-	-	-	-	-	-	0.010	-	-	0.005	-	-	-	-	-	0.005
Subtotal 5) Squad Thermal System					-			-			*1.420*			*0.920*			-			*0.920*
6) Other Prior Year																				
6.1) Other Prior Year	A		-	-	1,362.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Other Prior Year					*1,362.460*			-			-			-			-			-
7) Family of Infantry Weapons Systems																				
7.1) Family of Infantry Weapons Systems	A		-	-	-	-	-	-	-	-	-	-	-	0.175	-	-	-	-	-	0.175
Subtotal 7) Family of Infantry Weapons Systems					-			-			-			*0.175*			-			*0.175*
Total					**1,422.720**			**16.876**			**48.736**			**6.171**			**-**			**6.171**

Footnotes:

(1) ** The Night Vision Mod line is used to support legacy items with known and unknown modifications identified in the year of execution.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 18: Other Comm/Elec Equipment (Non-Tel)	**P-1 Line Item Nomenclature:** 4930 - Night Vision Equipment	**Aggregated Item Name:** Night Vision Equipment

Items	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 Revsn Avail	RFP Issue Date
1) FAMILY OF OPTICAL SYSTEMS and MODIFICATIONS (FOSAM)												
1.2) Family of Optical Systems and Modifications (FOSAM) (STS)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Jul 2013	May 2014	720	14,569.44	Y		Jan 2012
4) Thermal WPNS Sight (AN/ PAS-13)												
4.1) Thermal WPNS Sight (AN/ PAS-13)	✓	2012	DRS / Melborne, FL	C / FFP	PMSSL, Ft Belvoir, VA	Dec 2012	Jan 2014	1,442	5,380.03	Y		Jan 2012
5) Squad Thermal System												
5.1) Squad Thermal Systems (Delivery Order 1)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Jul 2013	Aug 2013	25	14,440.00	Y		Jan 2012
5.2) Squad Thermal Systems (Follow on Deliveries)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Jul 2013	May 2014	72	14,569.44	Y		Jan 2012
5.2) Squad Thermal Systems (Follow on Deliveries)		2014	TBD / TBD	C / FFP	MCSC, Quantico, VA	Feb 2014	Jun 2014	61	15,000.00	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,811.269	235.807	226.515	121.955	-	121.955	170.869	100.361	98.349	109.482	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,811.269	235.807	226.515	121.955	-	121.955	170.869	100.361	98.349	109.482	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,811.269**	**235.807**	**226.515**	**121.955**	**-**	**121.955**	**170.869**	**100.361**	**98.349**	**109.482**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

MARINE CORPS COMMON HARDWARE SUITE (MCHS) provides Commercial-Off-The-Shelf (COTS) workstations (desktop/laptop), servers and other information technology (IT) hardware to support the Operating Forces and other non-Navy Marine Corps Intranet (NMCI) Marine Corps customers. MCHS provides support for two principal groups: 1) approximately 50 United States Marine Corps (USMC) Tactical and Functional Programs of Record that use COTS IT hardware as part of their fielded systems; and 2) tactical and other Marine Corps customers not supported by NMCI such as Marine CorpsForces, Europe/Marine Corps Forces, Korea and stand-alone Marine Corps units and schoolhouses. MCHS is also responsible for ADHOC emerging priority requirements approved by C4.

General Purpose Portable Computers: Funds are intended to replace assets used by deployed forces in support of OEF. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objective (AAO) reconciliation. This is a TECH Refresh of 25% of assets currently in theater and used in deployment preparation. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from $970 -$2,400 each; Servers range in price from $6,500 - $15,533.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) provides an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan of Headquarters Marine Corps (HQMC) Automated Information Systems, MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially, it will encompass the operational, technical, and systems architectures of the garrison environment. Ultimately, it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure, and standards provided by HQMC Command, Control, Communications and Computers (C4); MCEITS will allow for achievement of architectural standardization, consolidated management, seamless interoperability, and access to the data residing in our currently fielded applications (business and tactical). MCEITS enables access to enterprise information and provides the ability to collaborate and share information across the business and warfighter domains. MCEITS has an Approved Acquisition Objective (AAO) of one which includes two Enterprise Information Technology Centers (EITC), one System Integration Environment (SIE), up to eight Distributed Platform, and Expeditionary Software Platform. Procurement funding provides for various computers, network gear, racks, etc. and associated installation costs.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
MDAP/MAIS Code(s):		

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation, and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employs Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries.

MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC) provides global network operations and computer network defense of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless information exchange in support of Marine and Joint Forces operating worldwide. The MCNOSC concurrently provides technical leadership for service-wide initiatives that utilize the enterprise capabilities delivered by the MCEN. MCNOSC is the Network Operations (NETOPS) component of Marine Corps Cyber Command and provides network situational awareness, command and control, and technical support to Marine Corps operating forces and supporting establishment organizations, both in garrison and while deployed. MCNOSC is the primary DOD Computer Network Defense Service Provider for the U.S. Marine Corps and directs Service actions to prevent and respond to security incidents. The MCNOSC delivers numerous enterprise services for the Marine Corps, to include mainframe computer services management, Defense Message System, DOD PKI, and Active Directory/Global Address List. The MCNOSC is responsible for the operations and defense of MCEITS, which delivers data center services to the Marine Corps. Finally, MCNOSC provides technical expertise to HQMC, Marine Corps Combat Development Command, Marine Corps Systems Command (MCCDC), and Marine Corps organizations around the world in support of Information Technology initiatives undertaken within the Marine Corps and DOD. The FY13 will support Core Competencies in the Computer Networks Defense and Network Ops areas with skilled cyber-warriors (24x7x365). The added responsibilities and network security events have required continued operational employment of current assets and personnel. PMC funding is based on increased mission requirements dictated by DoD/USSTRATCOM/USCYBERCOM Operations to defend the network. The FY13 procurement funding will be used to refresh the MCNOSC Alternate Network Operations Security Center, USMC Site R refresh, Network Common Operational Picture Tools, Host Based Security Systems, Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative (SCCVI/SCRI), Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools.

The SECRET INTERNET PROTOCOL ROUTING NETWORK (SIPRNET) INFRASTRUCTURE program provides funding to procure and sustain hardware, software, infrastructure and services necessary to sustain and improve critical C2 network operations. This funding enables central management of SIPRNET to ensure enterprise architecture goals and standards are established and maintained and to take advantage of quantity-related discounts. The SIPRNET provides Marine Corps garrison forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with dispersed organizations located around the world. This program resources the refresh of technologically obsolete equipment, shortfalls in network operational capabilities, solutions to resolve and mitigate network security vulnerabilities, and increased SIPRNET capability as expressed by the Marine Corps Forces (MARFORs).

NEXT GENERATION ENTERPRISE NETWORK (NGEN) is a Department of the Navy (DON) enterprise network which will provide secure, net-centric data and services to Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Networking Environment (NNE) vision and strategy that will be interoperable with and leverage other DOD provided Net-Centric Enterprise Services. The formal transition to NGEN began in FY 2011 with the execution of the Continuity of Services Contract (CoSC) that was awarded on 8 Jul 2010 with a period of performance ending April 2014. For the Marine Corps, NGEN will be a Government Owned/Government Operated (GO/GO) model augmented by NGEN contractor services. NGEN will provide funding to transition the Marine Corps from the Navy and Marine Corps Intranet (NMCI) contractor owned and operated environment/ capability, with no break in service, through the CoSC as a bridge contract with the NMCI incumbent and other NGEN early transition activities. FY13 funding will procure hardware and software requirements to support transition, enterprise network management, information technology service management (ITSM), end user and network tech refresh, equipment for an Enterprise Service Desk (ESD), a USMC lab environment developed for engineering and testing in support of the Marine Corps GO/GO NGEN Management Domain, and software licenses. FY14 funding will procure hardware and software requirements to support transition, enterprise network management, refresh of equipment and infrastructure procured via the CoSC and for completion of transition to the NGEN contract(s), and software used by end users and for daily network operations to include ITSM processes and tools. Tech refresh of existing equipment including end user workstations, servers, routers, switches, and software will be accomplished across the enterprise as well. The equipment for this refresh differs in quantities and costs based on varying requirements including the current pricing and the quantities that are ordered.

MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP) supports DOD capabilities based analysis (CBA) to address emerging Marine Air Ground Task Force C2 program and cyberspace requirements. MCIOP supports IO Range research/modeling/simulation conducted by MCL, industry, and/or academia to explore existing and emergent Information Operations initiatives and cyber technologies.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M, 0604766M	

MDAP/MAIS Code(s):

TACTICAL COLLABORATION WORK SUITE (TCWS) funding is required to purchase software and hardware for deployments in theater and to have Net Centric capabilities across the MAGTF. Additional requirements received by the operating forces for chat and collaboration using Adobe Connect functionality on allsuites, Jabber licensing and support, chat/collection, and data replication for displaced operations in support of OEF. Target audience is I, II, and III Marine Expeditionary Forces (MEFs). If unfunded, the impact will result in a degradation of the MEF commanders' ability to effectively employ TCWS and provide collaboration, collection, and data replication for USMC forces in theater.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	235.807	225.186	121.608	-	121.608	170.279	99.448	98.339	107.323
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.329	0.347	-	0.347	0.590	0.913	0.010	2.159

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Common Computer Resources	P40A, P5A				1,811.269			235.807			226.515			121.955			-			121.955
Total Gross/Weapon System Cost					**1,811.269**			**235.807**			**226.515**			**121.955**			**-**			**121.955**

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

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

Justification:

MARINE CORPS COMMON HARDWARE SUITE (MCHS)

FY12 PMC ($32.287M) funding supported the purchase of Hardware/Software for the MCHS program (MARFORE/MARFORK) and Programs of Record.
FY12 OCO ($12.973M) funding procured General Purpose Portable Computers. Funds were intended to replace assets used by deployed forces in support of OEF. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development & Integration (CD&I) Approved Acquisition Objective (AAO) reconciliation. This was a TECH Refresh of 20% of assets currently in theater and used in deployment preparation. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that were ordered. MCHS Laptops range in price from $970 - $2,400 each; Servers range in price from $6,500 - $15,533.

FY13 PMC ($25.056M) funding supports the purchase of Hardware/Software for the MCHS program (MARFORE/MARFORK) and Programs of Record.
FY13 OCO ($17.607M) funding supports the procurement of General Purpose Portable Computers. Funds are intended to replace assets used by deploying forces in support of OEF. Numbers shown are based on a nominal 5-Year refresh rate on revised Tables of Equipment (T/Es) driven by Marine Corps Combat Development & Integration (CD&I) Approved Acquisition Objective (AAO) reconciliation. This is a TECH Refresh of 20% of assets currently used in deployment preparation. These purchases differ in quantities and costs based on varying circumstances including the current pricing and the quantities that are ordered. MCHS Laptops range in price from $970 - $2,400 each; Servers range in price from $6,500 - $15,533.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
MDAP/MAIS Code(s):		

FY14 PMC ($23.152M) funding will support the purchase of Hardware/Software for the MCHS program (MARFORE/MARFORK) and Programs of Record.

MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)
FY12 PMC ($34.696M) funding supported the procurement of software and hardware (servers, clients, memory, pods) for 2nd MCEITS IT Center for High Availability and Disaster Recovery (HA/DR).
FY13 PMC ($22.412M) funding supports the Distributed Platform and Expeditionary Platform deployment in FY14 and FY15 as well as scaling of infrastructure in two Enterprise Information Technology Centers to provide high availability, disaster recovery, and operational continuity for USMC data systems.
FY14 PMC ($25.834M) funding will support the Distributed Platform and Expeditionary Platform deployment in FY14 and FY15 as well as scaling of infrastructure in two Enterprise Information Technology Centers to provide high availability, disaster recovery, and operational continuity for USMC data systems.

MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)
FY12 PMC ($8.325M) funding supported the MCEN Backbone Diversity Refresh Phase I, Enterprise Logging and Keyboard
Video Mouse Refresh (KVM), Microsoft Software Licenses in Support of the MCNOSC/ALTNOSC Workstation Software and Equipment to support the growth of the new Annex.
FY13 PMC ($13.244M) funding supports the refresh of the MCNOSC Alternate Network Operations Security Center, USMC Site R refresh, Network Common Operational Picture Tools, Host Based Security Systems, Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative (SCCVI/SCRI), Intrusion Prevention and scanning tools, Virtual Private Network, and other operations and defense tools.
FY13 OCO ($2.200M) Deployed Support shall employ 10 segregated management pedestal networks; 5 on the NIPRNET and 5 on the SIPRNET. The management pedestal networks shall incorporate dedicated HA pair of VPN appliances, firewall managers, firewall analyzers, and administrative servers. Management pedestals are to be located at 5 sites: Camp Lejeune, Camp Pendleton, Okinawa, Quantico, and Bahrain (now = MARFOREUR). Aggregate logs from all locations are collected at MCNOSC, Quantico. The Cyber Defense Firewall Managers (CDFM) support all deployed Information Assurance boundaries to include those deployed in OEF. The current Deployed Security Interdiction Devices (DSID) in the OEF theater report back into the Camp Lejeune CDFM. The Camp Lejeune CDFM is also supporting JTF-Libya efforts currently underway. MARCENT FWD and the new Marine Expeditionary Brigade (MEB) standing up in Bahrain will be served by the MARFOREUR CDFM. The MFE CDFM will also serve as a backup for deployed assets in the OEF Theater of operations. Camp Pendleton CDFM supports 11th, 13th, and 15th Marine Expeditionary Unit 's as they begin D-30 and all of the way through their workups. Camp Pendleton's CDFM also supports all exercises in deployment preparation to include Marine Expeditionary Forces (MEF) Rehearsal Exercises, Mojave Viper, and WTI. Camp Foster's CDFM supports the 31st Marine Expeditionary Unit (MEU) and III MEF deployments to include High Availability Disaster Recovery (HA/DR) missions such as Operation Tomadachi. All 4 locations receive updates from the MCNOSC CDFM and the log information located at the four locations is fed back into the MCNOSC CDFM for review by the MARCENT Analysts. Each of the configurations is identical and has identical costs of procurement. Each configuration has pairs of equipment. One set for NIPRNet, one for SIPRNet. The cost per site breaks down to ~$440,000.
FY14 PMC ($12.541M) funding will support the refresh of current assets (workstations, VoIPs, software licenses, computer accessories, etc.), as well as procurement of new assets to support the MCNOSC's planned growth.
PMC funding varies in direct proportion to equipment refresh requirements which varies from 3, 4, and 5 year cycles based on network devices.

SECRET INTERNET PROTOCOL ROUTING NETWORK (SIPRNET) INFRASTRUCTURE
FY12 PMC ($10.817M) funding supported the refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.
FY13 PMC ($19.229M) funding supports the refresh of end user equipment and system level infrastructure and design and implementation of virtualization and software delivery capabilities. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.
FY14 PMC ($5.365M) funding will support the refresh of end user equipment and system level infrastructure. Tech refresh of existing equipment including workstations, servers, routers, switches, and software will be accomplished across the Marine Corps SIPRNET environment and infrastructure.

NEXT GENERATION ENTERPRISE NETWORK (NGEN)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
MDAP/MAIS Code(s):		

FY12 PMC ($131.010M) funding supported the refresh of end user equipment and enterprise level infrastructure hardware. Tech refresh of existing equipment includes: workstations, servers, routers, switches, and software.
FY13 PMC ($124.337M) funding supports the refresh of end user equipment and enterprise level infrastructure. Tech refresh of existing equipment includes: workstations, servers, routers, switches, and software. Funding support initial ESD build-out and ITSM hardware and software.
FY14 ($53.019M) funding will support the refresh of end user equipment and enterprise level infrastructure. Tech refresh of existing equipment includes: workstations, servers, routers, switches, and software.

MARINE CORPS INFORMATION OPERATION PROGRAM (MCIOP)
FY12 PMC ($1.508M) funding was used for requirements of outfitting new facilities for this program. Funding also provided mission critical hardware and software that is specific to the needs of the intelligence environment.
FY13 PMC ($1.101M) funding provides mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation explores existing and emergent Information Operations (IO) initiatives and cyber technologies.
FY14 PMC ($1.124M) funding will support mission critical hardware and software that is specific to the needs of the intelligence environment. Modeling and simulation will explore existing and emergent Information Operations (IO) initiatives and cyber technologies.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)
FY12 PMC ($0.016M) funding supported procurements to stand-up the TFSMS disaster recovery/continuity of operation (DR/COOP) site.
FY13 PMC No funding.
FY14 PMC ($0.573M) funding will support the redesign and integration costs to virtualize TFSMS. This virtualization will help reduce life cycle costs to the program and also align TFSMS with the data center consolidation initiatives.

TACTICAL COLLABORATION WORK SUITE (TCWS)
FY12 PMC ($4.175M) funding supported procurement for TCWS 2.0 hardware and TCWS Expeditionary software.
FY13 PMC no funding
FY14 PMC no funding

IMPROVED RECOVERY VEHICLE (IRV)
FY13 Reserve ($.009M) funding supports the procurement of Hardware refresh for the M88A2 Recovery Vehicle.
FY14 Reserve ($.009M) funding will support the procurement of Hardware refresh for the M88A2 Recovery Vehicle.

MARINE AIR COMMAND AND CONTROL SYSTEM (MACCS)
FY13 Reserve ($.188M) funding supports the continued sustainment and replacement of obsolete COTS equipment for Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations
Center (TAOC) systems. Also supported is the In Service Engineering Agent (ISEA) for MACCS legacy systems and to complete and field four (4) additional Communication Datalink Systems (CDLS) to the TACC.
FY14 Reserve ($.158M) funding will support the continued sustainment and replacement of obsolete COTS equipment for Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations
Center (TAOC) systems. Also supported is the In Service Engineering Agent (ISEA) for MACCS legacy systems and to complete and field four (4) additional Communication Datalink Systems (CDLS) to the TACC.

THEATER MEDICAL INFORMATION PROGRAM (TMIP)
FY13 Reserve ($1.132M) funding supports the purchase of laptops (clients & servers) for anticipated full fielding in FY15 to MARFORRES.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0206623M, 0206624M, 0303150M, 0604766M
MDAP/MAIS Code(s):		

GLOBAL COMMAND CAND CONTROL/TACTICAL COMBAT OPERATIONS (GCCS/TCO)
FY14 Reserves ($180K) funding supports the procurement of X86 servers

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)																				
† 1.1) Laptops [1]	A		1.870	9,278	17.348	1.350	25,893	34.950	1.715	17,091	29.314	2.218	7,995	17.733	-	-	-	2.218	7,995	17.733
† 1.2) Workstations	A		1.189	1,611	1.915	0.999	9,463	9.453	0.980	1,879	1.842	0.980	1,299	1.273	-	-	-	0.980	1,299	1.273
† 1.3) Servers	A		10.568	685	7.239	11.019	52	0.573	11.058	1,005	11.113	11.018	340	3.746	-	-	-	11.018	340	3.746
† 1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)	A		2.630	300	0.789	2.630	108	0.284	2.627	150	0.394	2.632	152	0.400	-	-	-	2.632	152	0.400
1.5) MCHS (Other Prior Year)	A		-	-	1,365.295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) MARFORCYBER/ NSA Laptops	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7) MARFORCYBER/ NSA Workstations	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) MARFORCYBER/ NSA Servers	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) MARFORCYBER/ NSA Other IT Equip (cables, infrastructure, storage, etc)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)					*1,392.586*			*45.260*			*42.663*			*23.152*			-			*23.152*
2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)																				
2.1) MCEITS Hardware and Software	A		-	-	34.992	-	-	12.517	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Albany Classified / Unclassified Enterprise IT Center [2]	A		-	-	9.143	-	-	22.179	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Albany Classified / Unclassified Enterprise IT Center Scaling [3]	A		-	-	-	-	-	-	-	-	1.875	-	-	2.151	-	-	-	-	-	2.151
2.4) Kansas City Unclassified Sys Integration Env (SIE) Scaling	A		-	-	-	-	-	-	-	-	1.541	-	-	2.255	-	-	-	-	-	2.255

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
2.5) Kansas City Unclassified Enterprise IT Center Scaling	A		-	-	-	-	-	-	-	-	1.973	-	-	3.412	-	-	-	-	-	3.412
2.6) Distributed Platform (4)	A		-	-	-	-	-	-	-	-	15.834	-	-	16.104	-	-	-	-	-	16.104
2.7) Expeditionary Platform (Software - multiple licenses)	A		-	-	-	-	-	-	-	-	1.189	-	-	1.912	-	-	-	-	-	1.912
2.8) Kansas City Unclassified Sys Integration Env (SIE) Refresh (5)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) Kansas City Classified/Unclassified Enterprise IT Center Refresh (6)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Albany Unclassified Enterprise IT Center Tech Refresh (7)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.11) SIE Classified Tech Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)					*44.135*			*34.696*			*22.412*			*25.834*			-			*25.834*
3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)																				
3.1) Hardware/Software	A		-	-	6.805	-	-	0.016	-	-	-	-	-	0.573	-	-	-	-	-	0.573
Subtotal 3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)					*6.805*			*0.016*			-			*0.573*			-			*0.573*
4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)																				
4.1) Network Operations Infrastructure(Refresh/ Upgrades) (8)	A		-	-	37.454	5.309	871	4.624	2.156	3,168	6.830	1.949	1,876	3.657	-	-	-	1.949	1,876	3.657
4.2) Computer Network Defense (9)	A		-	-	-	43.206	68	2.938	48.510	51	2.474	48.623	130	6.321	-	-	-	48.623	130	6.321

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
4.3) AltNOSC Infrastructure Upgrade (10)	A		-	-	-	-	-	-	13.891	385	5.348	-	-	-	-	-	-	-	-	-
4.4) Command IT Refresh (11)	A		-	-	-	1.526	500	0.763	1.526	519	0.792	1.527	1,679	2.563	-	-	-	1.527	1,679	2.563
Subtotal 4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)					*37.454*			*8.325*			*15.444*			*12.541*			-			*12.541*
5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET) (12)																				
5.1) Technology Refresh (prior years)	A		-	-	23.568	-	-	3.617	-	-	-	-	-	-	-	-	-	-	-	-
† 5.2) HA/DR	A		-	-	-	7,200.000	1	7.200	-	-	-	-	-	-	-	-	-	-	-	-
5.3) Workstations	A		-	-	0.443	-	-	-	-	-	3.500	-	-	0.457	-	-	-	-	-	0.457
5.4) Network Devices	A		-	-	0.423	-	-	-	-	-	2.264	-	-	0.254	-	-	-	-	-	0.254
5.5) Network Infrastructure	A		-	-	5.617	-	-	-	-	-	7.895	-	-	2.027	-	-	-	-	-	2.027
5.6) Cryptographic Equipment	A		-	-	-	-	-	-	-	-	2.586	-	-	1.064	-	-	-	-	-	1.064
5.7) Various Software	A		-	-	-	-	-	-	-	-	2.984	-	-	1.563	-	-	-	-	-	1.563
Subtotal 5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET)					*30.051*			*10.817*			*19.229*			*5.365*			-			*5.365*
6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)																				
† 6.1) Technology Refresh/Software purchases (13)	A		0.105	60,000	6.320	-	-	3.200	-	-	6.000	-	-	5.000	-	-	-	-	-	5.000
6.2) Technology Refresh/Software training	A		-	-	0.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) Marine Coprs Tactical Systems Support Activity (MCTSSA) Trailers	A		-	-	1.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Stategic Applications	A		-	-	0.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Management (SAM) HW/SW for Win7/NGEN testing																				
† 6.5) Hardware Refresh [14]	A		5.123	14,760	75.610	3.470	36,831	127.810	-	-	-	-	-	-	-	-	-	-	-	-
6.6) Infrastructure/ Intellectual Property Buyback/Transport	A		-	-	81.956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.7) Infrastructure/ Intellectual Property Buyback/Facilities	A		-	-	58.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) Infrastrucutre/ Intellectual Property Buyback/Enterprise Core	A		-	-	37.635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.9) End User Equipment Tech Refresh [15]	A		-	-	-	-	-	-	1.250	26,239	32.799	1.250	20,769	25.961	-	-	-	1.250	20,769	25.961
6.10) Network Equipment Tech Refresh [16]	A		-	-	-	-	-	-	-	-	85.538	-	-	22.058	-	-	-	-	-	22.058
Subtotal 6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)					*262.279*			*131.010*			*124.337*			*53.019*			-			*53.019*
7) MARINE CORPS INFORMATION OPERATION CENTER (MCIOC)																				
7.1) Hardware/Software	A		-	-	0.516	-	-	1.508	-	-	1.101	-	-	1.124	-	-	-	-	-	1.124
Subtotal 7) MARINE CORPS INFORMATION OPERATION CENTER (MCIOC)					*0.516*			*1.508*			*1.101*			*1.124*			-			*1.124*
8) TACTICAL COLLABORATION WORK SUITE (TCWS)																				
8.1) TACTICAL COLLABORATION WORK SUITE (TCWS) Hardware and Software	A		-	-	24.451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.2) TCWS 2.0 Lot 4 Procurement	A		177.600	45	7.992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.3) TCWS 2.0 Hardware & Expeditionary Software	A		-	-	-	94.886	44	4.175	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
8.4) Associated Software	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) TACTICAL COLLABORATION WORK SUITE (TCWS)					*32.443*			*4.175*			-			-			-			-
9) Marine Corps Information Operations Center																				
9.1) Marine Corps Information Operations Center	A		-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) Marine Corps Information Operations Center					*5.000*			-			-			-			-			-
10) Reserves																				
10.1) GCCS Reserves - Refresh	A		-	-	-	-	-	-	-	-	-	-	-	0.180	-	-	-	-	-	0.180
10.2) MACCS Reserves - Fully Ruggedized Laptops	A		-	-	-	-	-	-	-	-	0.188	-	-	0.158	-	-	-	-	-	0.158
10.3) IRV Reserves - Panasonic Toughbook Computers	A		-	-	-	-	-	-	-	-	0.009	-	-	0.009	-	-	-	-	-	0.009
10.4) TMIP Reserves - Client Laptops	A		-	-	-	-	-	-	-	-	1.023	-	-	-	-	-	-	-	-	-
10.5) TMIP Reserves - Servers	A		-	-	-	-	-	-	-	-	0.109	-	-	-	-	-	-	-	-	-
Subtotal 10) Reserves					-			-			*1.329*			*0.347*			-			*0.347*
Total					**1,811.269**			**235.807**			**226.515**			**121.955**			**-**			**121.955**

Footnotes:

(1) Justification for not providing P-21 for MCHS (Laptops), MCNOSC (Computer Network Defense) and NGEN (End user equipment Tech Refresh): Given the transient state of the IT environment with technology developments and innovation every 18 months or less, providing delivery schedules for IT equipment (HW/SW) procurements is not feasible. While we do have a procurement plan for IT Equipment, the specific configurations driving contractual decisions and the delivery timeline is imprecise until the actual time of procurement.

(2) This line includes Hardware - multiple components to include servers, racks, etc.

(3) This line includes Hardware - multiple components.

(4) This line includes Hardware - multiple components to include servers, racks, memory modules, etc.

(5) This line funds Technology Refresh Hardware

(6) This line funds Technical Refresh Hardware for multiple components

(7) This line funds Hardware refresh for Albany Classified and Unclassifed- multiple components to include servers and hardware for Tech Refresh

(8) Unit cost varies

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

(9) Unit cost varies.

(10) Unit cost varies

(11) Unit cost varies

(12) Unit costs varies. IT equipment unit cost ranges from less than $100.00 per item to more than $20,000.00. SIPR Refresh unit cost includes workstations, servers, software and supporting infrastructure.

(13) Software licenses pricing and quantities vary. Pricing ranges from $3.69 each to $4,266.00 each.

(14) Unit costs vary from $100.00 to more than $20,000.00. Quantities vary.

(15) Unit costs for end user hardware varies from $949.00 to $2,148.00. Unit cost is an average cost based on FY12 procurements.

(16) Network equipment costs vary from a few dollars to thousands of dollars. IT equipment pricing is dependent upon pricing that varies as new technology updates are available. Equipment includes routers, switches, cables, servers, etc.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items	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 Revsn Avail	RFP Issue Date
1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)												
1.1) Laptops		2011 (17)	Various / Various	C / FFP	MCSC, Quantico, VAMCSC, Quantico, VA	Sep 2013	Sep 2013	9,278	1.870	Y		
1.1) Laptops		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	12,130	1.640	Y		
1.1) Laptops	✓	2012	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	13,763	1.094	Y		
1.1) Laptops		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	8,565	2.218	Y		
1.1) Laptops	✓	2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	8,526	1.210	Y		
1.1) Laptops		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Sep 2014	7,995	2.218	Y		
1.2) Workstations		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	1,611	1.189	Y		
1.2) Workstations		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	7,681	0.999	Y		
1.2) Workstations	✓	2012	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	1,782	0.999	Y		
1.2) Workstations		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	1,879	0.980	Y		
1.2) Workstations		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Sep 2014	1,299	0.980	Y		
1.3) Servers		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	685	10.568	Y		
1.3) Servers		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	52	11.019	Y		
1.3) Servers		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	347	11.017	Y		
1.3) Servers	✓	2013	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	658	11.079	Y		
1.3) Servers		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Sep 2014	340	11.018	Y		
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2011	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2013	Sep 2013	300	2.630	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4630 - Common Computer Resources	**Aggregated Item Name:** Common Computer Resources

Items	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 Revsn Avail	RFP Issue Date
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2012	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	108	2.630	Y		
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2013	Various / Various	C / FFP	MCSC, Quantico, VA	Dec 2013	Dec 2013	150	2.627	Y		
1.4) Other IT Equipment (cables, infrastructure, storage devices, etc)		2014	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Sep 2014	152	2.632	Y		
5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET)												
5.2) HA/DR		2012	TBD / TBD	TBD	TBD	Dec 2012	Dec 2012	1	7,200.000	N	Dec 2012	Oct 2012
6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)												
6.1) Technology Refresh/Software purchases		2011	Hewlett Packard / Herndon, VA	SS / FPAF	MCSC, Quantico, VA	Oct 2010	Oct 2010	60,000	0.006	Y		
6.5) Hardware Refresh		2011	Hewlett Packard / Herndon, VA	SS / FPAF	MCSC, Quantico, VA	Oct 2010	Oct 2010	14,760	3.871	Y		
6.5) Hardware Refresh		2012	Hewlett Packard / Herndon, VA	SS / FPAF	MCSC, Quantico, VA	Oct 2011	Oct 2011	36,831	3.470	Y		
6.9) End User Equipment Tech Refresh		2013	Hewlett Packard / Herndon, VA	SS / FPAF	MCSC, Quantico, VA	Oct 2012	Oct 2012	26,239	1.250	Y		
6.9) End User Equipment Tech Refresh		2014	TBD [18] / MARCORSYSCOM, Quantico, VA	C / IDIQ	MCSC, Quantico, VA	Oct 2013	Oct 2013	20,769	1.250	Y		
8) TACTICAL COLLABORATION WORK SUITE (TCWS)												
8.2) TCWS 2.0 Lot 4 Procurement	✓	2011	IGOV / Tampa. FL	C / FFP	MCSC, Quantico, VA	Feb 2012	Feb 2012	45	177.600	Y		
8.3) TCWS 2.0 Hardware & Expeditionary Software	✓	2012	IGOV / Tampa. FL	C / FFP	MCSC, Quantico, VA	Apr 2012	Apr 2012	44	94.886	Y		

Footnotes:

[17] Justification for not providing P-21 for MCHC (Laptops/Servers), MCEITS (Distributed Platform), and NGEN (HW/ Tech Refresh): Given the transient state of the IT environment with technology developments and innovations every 18 months or less, providing delivery schedules for IT equipment (HW/SW) procurements is not feasible. While we do have a procurement plan for IT equipment, the specific configurations driving contractual decisions and the delivery timeline is imprecise until the actual time of procurement.

[18] To be purchased via MCHS IDIQ contract vehicles

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	446.268	116.347	35.190	83.294	-	83.294	55.962	28.998	31.278	28.767	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	446.268	116.347	35.190	83.294	-	83.294	55.962	28.998	31.278	28.767	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**446.268**	**116.347**	**35.190**	**83.294**	**-**	**83.294**	**55.962**	**28.998**	**31.278**	**28.767**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Networking-on-the-Move (NOTM) - NOTM is a two increment program. Increment 1 was the response to an Urgent Universal Need Statement (UUNS) to produce the initial NOTM capability. The procurement dollars in FY14 are to maintain and sustain the increment 1 systems. In increment 2, NOTM will provide Beyond Line of Sight (BLOS)/Line of Sight (LOS) transmission capability to the operating forces for network connectivity while on the move to enable access to Command and Control (C2) applications, streaming video and collaboration tools. NOTM will also provide remote and dynamic network management to eliminate the burden on end-users and incidental operators to perform technical functions. NOTM will include vehicle integration kits, capable of being installed on existing and future vehicle platform as well as the software and hardware necessary to provide network management for all levels of the program. NOTM is being developed using an incremental approach where the first increment will provide capabilities to the Marine Expeditionary Unit (MEU) followed by additional capabilities and units based on funding availability. NOTM received R&D funding beginning in FY12 with the first system procurement to begin in FY17.

Blue Force Situational Awareness (BFSA) - The Marine Corps' Situational Awareness Blue Force Tracker family of systems is comprised of the Mounted and Dismounted variants of a terrestrial Enhanced Position Location Reporting System/Single Channel Ground Airborne Radio System (EPLRS/SINCGARS) and the mounted celestial (SATCOM) system. In FY14, the BFSA and JBC-P funding lines are merged into the JBCP FoS line.

Joint Battle Command - Platform (JBC-P) FoS - JBC-P FoS is a joint Army led ACAT II program. It is a product line made up of systems and products formerly associated with the Blue Force Tracker (BFT) FoS and JBC-P. It comprises L-Band SATCOM and terrestrial Command and Control (C2) and Situational Awareness (SA) systems that use graphic displays to identify friendly units by providing Position Location Information (PLI) while facilitating tactical level C2.

Global Command and Control System (GCCS) - Consists of Command and Control (C2) subsystems which provide Combatant Commanders, the Joint Staff and other Tactical Commanders a near real time picture of the battle space necessary to conduct joint and multinational operations of U.S. Military Forces. Beginning in FY 2014 and beyond, program funds were combined with Tactical Combat Operations System (TCO) per direction from HQMC C4 and CD&I.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

Tactical Combat Operations System (TCO) - TCO is the principal tool within the Marine Air-Ground Task Force (MAGTF) for situational awareness through distribution of the Common Tactical Picture (CTP). It supports tactical operations providing information via high speed computer systems in a timely manner and includes the Intel Operations Workstations/Servers. Procurement funding allows for system refresh and replacements to match the program's acquisition objective.

Advanced Field Artillery Tactical Data Systems (AFATDS) - The Advanced Field Artillery Tactical Data System (AFATDS) is an automated fire support command and control (C2) system consisting of fire support application software operating on common hardware platforms, which provides the MAGTF with the ability to rapidly integrate all supporting arms assets into maneuver plans via a digital data communications link. The Backup Computer System (BUCS) is a hand-held computer system residing on a Ruggedized Personal Data Assistant (R-PDA) which is used to compute technical firing data, safety computations, computer meterological messages and artillery survey computations.

Target Location Designation & Hand-Off System (TLDHS) - TLDHS is the only Marine Corps man-portable digital fires entry system designed for the Forward Air Controllers (FACs), Forward Observers (FOs), Fire Support
Teams (FSTs), Firepower Control Teams (FCTs), Tactical Air Control Parties (TACPs) and Reconnaissance Teams to quickly acquire targets in day, night and near-all-weather visibility conditions, in order to conduct precise,
rapid indirect surface fire support, Naval Surface Fire Support (NSFS) and Close Air Support (CAS).

Marine Corps Information Operation Center (MCIOC) - provides Marine Air Ground Task Force (MAGTF) commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and
psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels
require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for
connecting internal MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	116.347	33.585	79.459	-	79.459	49.140	25.903	31.088	28.360
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.605	3.835	-	3.835	6.822	3.095	0.190	0.407

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Command Post Systems	P40A, P5A				446.268			116.347			35.190			83.294			-			83.294
Total Gross/Weapon System Cost					**446.268**			**116.347**			**35.190**			**83.294**			**-**			**83.294**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4631 - Command Post Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M
MDAP/MAIS Code(s):		

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

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

Justification:

FY12 Base Appropriation:

Global Command and Control System (GCCS) $1.980M - The FY12 initiative continued the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

BFSA/Blue Force Tracker (BFT) $57.092M - The FY12 initiative procured new JCR hardware capabilities (BFTII Transceivers/KGV-72 Encryption Devices) to outfit already delivered systems. This new capability allowed a secure network and created a greater bandwidth to increase the reporting of friendly position location information (PLI) to the Joint Common Operational picture. Additionally, this initiative procured systems toward the AAO and associated support.

Joint Battle Command - Platform (JBC-P)FoS $1.125M - The FY12 initiative procured BFT legacy systems toward the AAO.

Tactical Combat Operations System (TCO) $15.079M - The FY12 initiative will continue the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Advanced Field Artillery Tactical Data Systems (AFATDS) $2.487M - The FY12 initiative continued the MTS integration effort. The forecasted MTS integration completion year is FY13.

Target Location Designation & Hand-Off System (TLDHS) $7.093M - The FY12 initiative was utilized to initiate a hardware refresh for the replacement of Block II Systems with a smaller/lighter capability.

FY12 Overseas Contingency Operations (OCO) Request:

BFSA/Blue Force Tracker (BFT) $31.491M - The FY12 initiative procured new JCR hardware capabilities (BFTII Transceivers/KGV-72 Encryption Devices) to outfit already delivered systems. This new capability allows a secure network and creates a greater bandwidth to increase the reporting of friendly position location information (PLI) to the Joint Common Operational picture. Additionally, this initiative will procure systems toward the AAO and associated support.

FY13 Baseline Request:

BFSA/Blue Force Tracker (BFT) $6.927M - The FY13 initiative will continue new equipment training, logistics and fielding support.

Joint Battle Command - Platform (JBC-P)FoS $11.687M - The FY13 initiative procures BFT legacy systems toward the AAO and associated support.

Global Command and Control System (GCCS) $1.660M - The FY13 initiative will continue the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Tactical Combat Operations System (TCO) $7.298M - The FY13 initiative will continue the technical support for refreshed hardware that provides increased capabilities to the Fleet Marine Force allowing continued interoperability with Joint forces.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

Advanced Field Artillery Tactical Data Systems (AFATDS) $2.545M - The FY13 initiative will be used to complete the Mobile Tactical Shelter Integration effort. The MTS will be fielded to each Marine Artillery Battery Fire Direction Center and Fire Support Team.

Target Location Designation & Hand-Off System (TLDHS) $4.823M - FY13 continues the hardware refresh for the replacement of Block II Systems with a smaller/lighter capability.

Marine Corps Information Operation Center (MCIOC) $0.250M - FY13 funding will provide tactical server refresh.

FY13 Overseas Contingency Operations (OCO) Request: N/A

FY14 Baseline Request:

Joint Battle Command - Platform (JBC-P) $40.109 - The FY14 increase continues the refresh of BFT legacy systems and procures dismounted hand-held end-user devices that provide a dismounted capability to the family of systems. The dismounted handheld will enable integrated, on the move, timely, relevant Command and Control Situational Awareness (C2SA) information at the lowest levels of tactical leaders. JBC-P FoS will provide JROC mandated C2SA convergence across ground vehicles and dismounted personnel, and reduce risk of Inter and Intra service/coalition fratricide

Tactical Combat Operations System/Global Command and Control System (TCO/GCCS) $9.836 - The FY14 increase will provide hardware and software technology refresh, essential GCCS-TCO software release "differences" training and complete requirements for Command Post Systems Advisors (CPSA) support to the operating forces. Additionally, the technical support for refreshed hardware provides increased capabilities to the Fleet Marine Force, allowing continued interoperability with Joint forces.

Advanced Field Artillery Tactical Data Systems (AFATDS) $20.903M - The FY14 increase marks the start of the cyclical hardware refresh.

Target Location Designation & Hand-Off System (TLDHS) $4.224M - FY14 completes the hardware refresh for the replacement of Block II Systems with a smaller/lighter capability.

Marine Corps Information Operation Center (MCIOC) $.259M - FY14 funding will provide tactical server refresh.

Networking-on-the-Move (NOTM)- $7.963M- The FY14 increase will be used for system refresh and equipment upgrades of existing 59 NOTM Inc. 1 systems.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems	**Aggregated Item Name:** Command Post Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) MCIOC																				
1.1) Tactical Workstations/Server Refresh	A		-	-	0.002	-	-	-	-	-	0.250	-	-	0.259	-	-	-	-	-	0.259
Subtotal 1) MCIOC					*0.002*			-			*0.250*			*0.259*			-			*0.259*
2) AFATDS																				
2.1) Fielding Support			-	-	5.832	-	-	-	-	-	-	-	-	1.118	-	-	-	-	-	1.118
2.2) Mobile Tactical Shelter Integration	A		-	-	27.553	-	-	2.487	-	-	2.545	-	-	-	-	-	-	-	-	-
2.3) Hardware Server Refresh	A		-	-	21.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) OIF Reset/II MEB Equip Density List	A		-	-	2.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Hardware Refresh - Active	A		-	-	-	-	-	-	-	-	-	-	-	16.935	-	-	-	-	-	16.935
2.6) Hardware Refresh - Reserve	A		-	-	-	-	-	-	-	-	-	-	-	2.850	-	-	-	-	-	2.850
2.7) Ancillary Hardware Components	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) AFATDS					*56.906*			*2.487*			*2.545*			*20.903*			-			*20.903*
3) TLDHS																				
3.1) TLDHS Systems	A		-	-	35.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Hardware Refresh	A		-	-	1.375	-	-	4.740	-	-	3.618	-	-	2.310	-	-	-	-	-	2.310
3.3) OIF Reset/II MEB Equip Density List	A		-	-	2.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Program Management Support			-	-	4.731	-	-	0.852	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Hardware/Software Integration	A		-	-	1.695	-	-	1.501	-	-	0.575	-	-	0.734	-	-	-	-	-	0.734
3.6) New Equipment Training			-	-	0.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) Hardware/Software Integration - Reserves	A		-	-	-	-	-	-	-	-	0.168	-	-	0.772	-	-	-	-	-	0.772
3.8) Ancillary Hardware Components	A		-	-	1.015	-	-	-	-	-	0.462	-	-	0.408	-	-	-	-	-	0.408
Subtotal 3) TLDHS					*47.785*			*7.093*			*4.823*			*4.224*			-			*4.224*
4) BFSA																				
4.1) Hardware/Software Integration, NET and Fielding Support - Reserves			-	-	-	-	-	-	-	-	1.247	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems	**Aggregated Item Name:** Command Post Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
4.2) Program Management			-	-	11.027	-	-	2.339	-	-	-	-	-	-	-	-	-	-	-	-
4.3) Hardware/Software Integration, NET and Fielding Support			-	-	42.743	-	-	3.971	-	-	-	-	-	-	-	-	-	-	-	-
4.4) D-DACT II MEB Equip Density List	A		-	-	0.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5) BFT II MEB Equip Density List	A		-	-	0.349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) Platform Installation Kits (PIKs)	A		-	-	44.532	-	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-
4.7) Ancillary Hardware Components	A		-	-	-	-	-	13.809	-	-	-	-	-	-	-	-	-	-	-	-
4.8) TOC Kits	A		-	-	-	-	-	16.512	-	-	5.680	-	-	-	-	-	-	-	-	-
† 4.9) BFT System HW - (LRUs)	A		76,957.29	679	52.254	2,040.00	2,012	4.104	-	-	-	-	-	-	-	-	-	-	-	-
† 4.10) BFT-II GPS Transceivers - ECP	A		-	-	48.000	1,800.00	10,630	19.134	-	-	-	-	-	-	-	-	-	-	-	-
† 4.11) KGV-72 (Type 1, Encryptors) - ECP	A		-	-	55.200	1,862.00	10,588	19.714	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) BFSA					*254.225*			*88.583*			*6.927*			-			-			-
5) JBC-P																				
5.1) Ancillary Hardware Components	A		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
5.2) Hardware/Software Integration, NET and Fielding Support			-	-	-	-	-	-	-	-	1.975	-	-	8.384	-	-	-	-	-	8.384
5.3) Platform Installation Kits (PIKs)	A		-	-	-	-	-	-	-	-	6.000	-	-	18.000	-	-	-	-	-	18.000
5.4) TOC Kits	A		-	-	-	-	-	1.125	-	-	3.712	-	-	-	-	-	-	-	-	-
5.5) Hardware Refresh	A		-	-	-	-	-	-	-	-	-	-	-	8.000	-	-	-	-	-	8.000
† 5.6) Dismounted Hand-Held End User Device (HHEUD)	A		-	-	-	-	-	-	-	-	-	2,500.00	1,490	3.725	-	-	-	2,500.00	1,490	3.725
5.7) Dismounted Hand-Held End User Device (HHEUD) - Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) JBC-P					*0.000*			*1.125*			*11.687*			*40.109*			-			*40.109*
6) GCCS																				
6.1) GCCS-J Delta Training Support			-	-	20.273	-	-	-	-	-	1.470	-	-	-	-	-	-	-	-	-
6.2) 4.1 System Architecture Refresh	A		-	-	20.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems	**Aggregated Item Name:** Command Post Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
6.3) Refresh - Reserve	A		-	-	6.250	-	-	-	-	-	0.190	-	-	-	-	-	-	-	-	-
6.4) Command Post System Advisor Support			-	-	1.734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5) System Production Support			-	-	-	-	-	1.980	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) GCCS					*49.245*			*1.980*			*1.660*			-			-			-
7) TCO																				
7.1) 4.1 System Architecture Refresh	A		-	-	0.799	-	-	4.357	-	-	-	-	-	-	-	-	-	-	-	-
7.2) GCCS-J Delta Training Support			-	-	11.506	-	-	3.082	-	-	0.664	-	-	2.813	-	-	-	-	-	2.813
7.3) Hardware Refresh	A		-	-	1.419	-	-	5.906	-	-	1.361	-	-	1.604	-	-	-	-	-	1.604
7.4) Command Post System Advisory Support			-	-	-	-	-	-	-	-	5.273	-	-	5.206	-	-	-	-	-	5.206
7.5) Advance IOS Procurement	A		-	-	24.381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6) System Production Support			-	-	-	-	-	1.734	-	-	-	-	-	-	-	-	-	-	-	-
7.7) Refresh-Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.213	-	-	-	-	-	0.213
Subtotal 7) TCO					*38.105*			*15.079*			*7.298*			*9.836*			-			*9.836*
8) NOTM																				
8.1) System Refresh/ Equipment Upgrades	A		-	-	-	-	-	-	-	-	-	-	-	7.963	-	-	-	-	-	7.963
Subtotal 8) NOTM					-			-			-			*7.963*			-			*7.963*
Total					**446.268**			**116.347**			**35.190**			**83.294**			**-**			**83.294**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4631 - Command Post Systems	**Aggregated Item Name:** Command Post Systems

Items	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 Revsn Avail	RFP Issue Date
4) BFSA												
4.9) BFT System HW - (LRUs)		2011	DRS Tactical Data Systems / Melborne, FL	C / FFP	APG, MD	Nov 2011	May 2012	679	17,000.00	Y		
4.9) BFT System HW - (LRUs)		2012	DRS Tactical Data Systems / Melborne, FL	C / FFP	APG, MD	Jul 2012	Jan 2013	2,012	2,040.00	Y		
4.10) BFT-II GPS Transceivers - ECP		2012	ViaSat Inc. / Carlsbad, CA	C / FFP	APG, MD	Aug 2012	Feb 2013	2,130	1,800.00	Y		
4.10) BFT-II GPS Transceivers - ECP	✓	2012	ViaSat Inc. / Carlsbad, CA	C / FFP	APG, MD	Aug 2012	Feb 2013	8,500	1,800.00	Y		
4.11) KGV-72 (Type 1, Encryptors) - ECP		2012	Northrop Gumman / Carson, CA	C / FFP	APG, MD	Jul 2012	Jan 2013	2,088	1,862.00	Y		
4.11) KGV-72 (Type 1, Encryptors) - ECP	✓	2012	Northrop Gumman / Carson, CA	C / FFP	APG, MD	Jul 2012	Jan 2013	8,500	1,862.00	Y		
5) JBC-P												
5.6) Dismounted Hand-Held End User Device (HHEUD)		2014	TBD / TBD	C / FFP	APG, MD	Feb 2014	Feb 2015	1,490	2,500.00	Y		Feb 2013

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206313M, 0605873M	
MDAP/MAIS Code(s): 237,360,385	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	209.121	216.439	125.541	74.718	-	74.718	105.598	91.711	19.678	20.146	-	862.952
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	209.121	216.439	125.541	74.718	-	74.718	105.598	91.711	19.678	20.146	-	862.952
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**209.121**	**216.439**	**125.541**	**74.718**	**-**	**74.718**	**105.598**	**91.711**	**19.678**	**20.146**	**-**	**862.952**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.188	0.174	-	0.174	0.197	0.200	0.203	0.207	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

BFSA/Blue Force Tracker (BFT) - The BFT System is a commerical L-Band satellite-based Tracking and Communication System. USMC was directed to converge to the BFT Family of Systems (FoS) by Joint Requirements Oversight Council (JROC) Memorandum 163-04 direction based on OIF/OEF lessons learned. The BFT FoS is comprised of the BFT, Mounted Refresh Computer (MRC) and Tactical Operations Center (TOC) Kit. BFT provides the near real time capability to identify vehicle/squad/rotary aircraft position, track progress, and communicate with other operators of these tactical "platforms" in OEF, other OCONUS operations and CONUS training for wartime deployment.

Tactical Communications Modernization (TCM): TCM was established to procure interim radio systems to bridge the gap between legacy systems and forecasted deliveries from the Joint Tactical Radio System (JTRS) program. The program schedule and budget profile for TCM procures leading edge radio systems to support the primary operational voice and data communications requirements for mounted and dismounted forces. TCM procurements enable an initial joint networking capability and support National Security Agency (NSA) Communications Security (COMSEC) Modernization requirements.

Joint Tactical Radio System (JTRS): The JTRS family of software-programmable and hardware configurable radio systems support the varied mission requirements of the warfighter. The original Marine Corps Ground Mobile Radio (GMR) and Handheld Manpack Small-Form-Fit (HMS) manpack requirements were intended to enable joint networking capabilities and provide a ground domain Mobile User Objective System (MUOS) terminal; a GMR Nunn-McCurdy Review did not recertify the program. The Marine Corps remains committed to the implementation of joint network interoperability and the procurement of a MUOS functional terminal.

Terrestrial Wideband Transmission Systems (TWTS) is a capabilities portfolio of terrestrial based wideband transmission systems (formerly known as TRC-170). Portfolio includes Beyond Line Of Sight (BLOS) system (AN/TRC-170) and Line Of Sight (LOS) systems (AN/MRC-142 (FOS), Troposcatter Support Radio (TSSR), and Wireless Point- to-Point- Link version D (WPPL-D).
- The AN/TRC-170 is a transportable BLOS, terrestrial, self-enclosed troposcatter terminal (multichannel) capable of transmitting and receiving digital data over varying distances up to 100 miles.
- AN/MRC-142 FoS consists of the AN/MRC-142B (ship to shore) and C variants to provide LOS, two-way, secure voice and data communications up to 35 miles.
- WPPL-D is an integrated communications system consisting of Commercial Off-the-Shelf (COTS) radios, antennas, and IP networking equipment that provides NIPR/SIPRNet data connectivity, voice and video services.
- TSSR is a multi-channel LOS wireless cable replacement communication system. The TSSR is commonly used in-place of fiber optic or coaxial cable at expeditionary airfields.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605873M
MDAP/MAIS Code(s): 237,360,385		

- TEAMS is a 34-meter telescopic mast system, extending support to various organic LOS systems (AN/MRC142, EPLRS, TAOM, and TSSR) by increasing operational reach by overcoming obstacles to communications.

Legacy Communications/Electronics Modifications and Sustainment (LCE): Encompass post production sustainment of fielded tactical communication and networking systems and Service Life Extension Programs (SLEP) of aging communications equipment reaching the end of their life cycle.

Tactical Satellite Comm Terminal (TSCT): Lightweight Multiband Satellite Terminal (LMST)/PHOENIX are quad-band Super High Frequency (SHF) satellite terminals mounted in transit cases and High Mobility Multipurpose Wheeled Vehicles (HMMWVs). With the signing of the SATCOM Collapse (20 May 2011), the Marine Corps will consolidate (3) programs, Lightweight Multiband Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into (1) requirement defined as the Universal Satellite Access Tactical Terminal (USATT). RDT&E funding will be utilized to research/integrate VSAT X-Band development during the SATCOM Collapse transition process.

Global Broadcast Service (GBS): GBS is a smart-push/user-pull SATCOM system that provides large volumes of information to deployed, or garrison forces. The AN/TSR-9 receives and disseminates GBS broadcasts at up to 23 Mbps, and is capable of processing both classified and unclassified information products such as: Imagery, Intelligence, Video (NTSC and Digital), Theater message traffic, Joint and service-unique news, Weather and MWR programming. Each AN/TSR-9 TGRS consists of a Receive Terminal (including a 1-meter parabolic dish antenna), Receive Broadcast Manager Server, Power Controller Unit, Crypto (KG-250), Integrated Receiver- Decoder (for NTSC video), Managed Ethernet Switch, Unmanaged Ethernet Switch, Video Converter, and transit cases.

Defense Advanced Global Positioning System (GPS) Receiver (DAGR): Defense Advanced Global Positioning System (GPS) Receiver (DAGR): The DAGR is a lightweight, hand-held, self-contained, Selective Availability Anti-Spoofing Module (SAASM) based GPS receiver. It provides Position, Velocity, Navigation, and Timing (PVNT) data using the GPS dual-frequency (L1/L2) Precise Positioning Service (PPS) for vehicular, hand-held, sensor and gun laying applications. Prices are based on quantities procured by all services during ordering. Impact if funding is not received will result in an inability to replenish/replace equipment for units in OEF.

Very Small Aperture Terminal (VSAT): Very Small Aperture Terminal (VSAT): VSAT provides beyond line-of-sight (BLOS), low-cost satellite communications to Marine Air-Ground Task Force (MAGTF) commands at the Major Subordinate Commands to the Battalion levels. VSAT enables critical voice, video, and data for Command and Control (C2), Fires, Logistics, and Intelligence. VSAT fills a void of BLOS, high bandwidth capability throughout the MAGTF. VSAT systems already support operations on commercial SATCOM bandwidth. Additional military SATCOM frequencies (Ka-band) have already been incorporated into the large, trailer mounted VSAT systems to alleviate reliance on commercial SATCOM bandwidth procurements. Additionally, VSAT systems have been recently identified as the platform required to support operations on military X-band SATCOM frequencies as other systems reach obsolescence. In order to subsume the capabilities lost in the phase out of the obsolete systems, VSAT systems require ECPs to incorporate X-band capability in addition to upgrade to ancillary subsystems.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): SMART-T provides tactical users with protected data and voice via Extremely High Frequency (EHF) satellite communications. The SMART-T system is transported on High Mobility Multipurpose Wheeled Vehicles (HMMWVs), providing MAGTF Commanders a secure, survivable, long-haul, low/medium data rate communications link not subject to terrain masking and horizon limitations. The SMART-T is also capable of operation when removed from the HMMWV.

Enterprise Land Mobile Radio (E-LMR): E-LMR is a modern, digital, Association of Public Safety Communications Officials Project 25 Phase I Trunked radio system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the radio system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability. The radio system implementation is based on a Marine Corps Requirements Oversight Council prioritization list that begins with Marine Corps Installations (MCI) East/Camp Lejeune, NC.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M, 0605873M

MDAP/MAIS Code(s): 237,360,385

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	216.439	125.541	74.532	-	74.532	89.878	79.021	19.118	20.146
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.186	-	0.186	15.720	12.690	0.560	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Radio Systems	P40A, P5A, P21				209.121			216.439			125.541			74.718			-			74.718
Total Gross/Weapon System Cost					**209.121**			**216.439**			**125.541**			**74.718**			**-**			**74.718**

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

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

Justification:

FY12 Baseline and OCO Funding Request: $216.439M

Lightweight Multi-band Satellite Terminal (LMST): $1.389M Funds provided program support, and interim contractor support.

Global Broadcast Service (GBS): $0.157M Funds provided additional training and OCONUS/CONUS program support.

Very Small Aperture Terminal (VSAT): $32.000M Funds procured (61) VSAT-L trailers and associated NET, government acceptance testing, and initial issue spares.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): $1.665M Funds procured AN/PYQ-19 Planning Tools and provided program support.

Enterprise Land Mobile Radio (ELMR): $68.090M FY12 Congressional Plus-Up($45.000M): This radio infrastructure capability provided wireless communications throughout the Base Commander's Area of Operations. These funds supplemented/expanded the E-LMR "Slice" network infrastructure "backbone" (e.g., towers, repeaters, antennas, shelters, transmission lines/systems, etc.) used by First Responders (Part of the Emergency Management Command and Coordination initiative). Provided additional RF sites to include physical infrastructure (towers, shelters, power systems, security systems, environmental and cable plant upgrades) and radio communications equipment (subscriber unit radios, antennas, repeaters, and interface devices.) This ties all LMR users on the BPS into the primary radio system used for public safety aboard designated installations and address Homeland Defense and Direct Support of Civil Agency (DSCA) RF interoperability requirements/concerns. This infrastructure can be added to installations once E-LMR "Slice" fielding is complete. Efforts are planned for Jan 2014 execution. The existing baseline for E-LMR "Slice" is critical to the proper function of the expanded coverage and must also remain fully funded to achieve capability. The additional funds used for Marine Corps East Installations, non-recurring engineering analysis, and subscriber units-multi band radios.

Tactical Communications Modernization (TCM): $112.002M Funds used to procure MBR II PRC-117G, MBR II OK-689 Remotes, Operational Batteries for PRC 148A (V3)/THHR SVA, MBR II VRC114(V)1, T1 Development for MBR II/THHR, MC3 Vehicle Systems Integration, SL-3 Equipment PRC-152/PRC148(V)2 systems, and LCCE THHR Maritime/SVA. Funds also provided support at SPAWAR, contract engineering & scientific support, and acquisition & logistics contract support.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605873M
MDAP/MAIS Code(s): 237,360,385		

Terrestrial Wideband Transmission Systems (TWTS): $0.136M Funds were used for engineering and scientific contract support.

Family of Incidence Response System (FIRS): $1.000M Funds used for Family of Incidence Response System.

FY13 Baseline and OCO Funding Request: $125.541M

Tactical Communications Modernization (TCM): $66.619M Funds will be used to procure MBR-II MRC-145B, VRC-113 Consumables, TEAMS Trailer Kits, FSR's (Interim Contractor Support) Funds will also provide support at SPAWAR, contract engineering & scientific support, and acquisition & logistics contract support.

Joint Tactical Radio System (JTRS): $0.001M JTRS provides a family of software-programmable and hardware configurable radio systems that shall deliver unprecedented interoperability and operational flexibility to support the varied mission requirements of the warfighter. Although it remains the Marine Corps position to support the concept behind the waveforms provided by this program the current JTRS program creates significant fiscal risk and will not continue to fund during a period of intense fiscal scurtiny. To mitigate risk, USMC will continue to invest in the Tactical Communications Modernization (TCM) line of radios.

Lightweight Multiband Satellite Terminal (LMST)/PHOENIX : $6.009M quad-band Super High Frequency (SHF) satellite terminals mounted in transit cases and High Mobility Multipurpose Wheeled Vehicles (HMMWVs). With the signing of the SATCOM Collapse (20 May 2011), a dynamic transition will take place to consolidate three programs: Lightweight Multiband Satellite Terminal (LMST), Phoenix Tactical SHF Satellite Terminal (TSST), and the Very Small Aperture Terminal Large (VSAT-L) into one requirement defined as the Universal Satellite Access Tactical Terminal (USATT). Funding will provide program support and will be used for VSAT-L (USATT) transition during the SATCOM Collapse. VSAT systems will undergo ECPs to incorporate X-band capability in addition to upgrade of ancillary subsystems in order to support phase out of obsolete systems.

Global Broadcast Service (GBS): $5.095M Funds will be used to procure a portion of the AAO, training, and OCONUS/CONUS program support. Impact to the program if funding is not received will be degraded due to new OASD mandated changes that require GBS suites to have a signal capability and TRANSec that cannot be provided at this time with our current systems. In addition, funding will be used for in-place replacements, NET, and program support.

Very Small Aperture Terminal (VSAT): $18.300M Funding will procure program management and fielding support for VSAT systems as the military Ka-band and X-band capability ECPs are implemented across the fleet of VSAT systems.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): $3.463M Funding is requested for procurement of AN/PYQ-19 Network Planning Tools, Legacy Terminal parts replacements, Raytheon Technical Assistance for AEHF upgrades, and will procure post deployment reset.

Enterprise Land Mobile Radio (E-LMR): $22.680M Funding supports the continuation of the Marine Corps East Coast E-LMR Infrastructure acquisition.

Terrestrial Wideband Transmission Systems (TWTS): $3.000M Funding will provide support for MRC-142 obsolescence ECP.

Blue Force Tracker (BFT): $0.374M The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of terrestrial Enhanced Position Location Reporting System/ Single Channel Ground Airborne Radio Systems (ELPRS/SINCGARS) and mounted celestial (SATCOM) system. This new capability allows a secure network to increase the security of reporting friendly position location information (PLI) to the Joint Common Operational picture. Funds will be used to procure BFT-II GPS Transceivers, BFT HW (LRU), KVG-72 (Type 1 Encryptors) and logistics fielding support. FY13 OCO procures BFT's as a result of Combat Loss.

FY14 Baseline Funding Request: $74.718M

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605873M
MDAP/MAIS Code(s): 237,360,385		

Lightweight Multi-band Satellite Terminal (LMST): $1.444M Decrease of $4.565M between FY13 and FY14 due to the impending SATCOM collapse to gain efficiencies by reducing redundant capabilities. HQMC CD&I directed the phase out of LMST and Phoenix SATCOM terminals for a Universal Satellite Tactical Terminal (USATT) in the form of a modified VSAT-L by FY15.

Global Broadcast Service (GBS): $1.561M Decrease of $3.534M from FY13 to FY14 is due to completed procurement of the AN/TSR-9 Transportable Ground Receive Suite (TGRS) AAO. MARSOC has a requirement for a unique form factor for GBS capability from the current TGRS model. There are currently two variants that will be available in FY14 for procurement. The Rucksack Portable (RPRS) and Suitcase Portable (SPRS) variants are under review, and testing at this time. Once decision is made on the form factor desired, it will be procured in FY14.

Very Small Aperture Terminal (VSAT): $0.688M Decrease of $17.612M from FY13 to FY14 accounts for the execution delay of FY12 funding. Funding will provide fielding support for VSAT systems as the X-band capability ECP is implemented across the fleet of VSAT systems and program management support.

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): $0.928M for Raytheon Technical Assistance for AEHF upgrades and program support. Decrease of $2.535M from FY13 to FY14 due to procurement of network planning tools in FY13 which meets full requirement.

Defense Advanced Global Positioning System (GPS) Receiver (DAGR): $0.700M Increase of funds from FY13 to FY14 supports the DAGR replenishment. In addition to the DAGRs being procured, the associated parts, cables and accessories that make up the DAGR (Kits) will also be procured.

Tactical Communications Modernization (TCM): $55.537M of FY14 funds will procure MBR II MRC-145B, MBR II MRC-145B Waveforms, and operational batteries for the PRC-148A (V3)/THHR SVA; Funds will also provide support at SPAWAR, contract engineering & scientific support, and acquisition & logistics contract support.

Enterprise Land Mobile Radio (E-LMR): $6.580M Funding supports the Marine Corps West Coast E-LMR Infrastructure acquisition. Decrease of $16.100M from FY13 to FY14 due to re-phasing in order to allow for a more executable program. This change enables a catch up of FY12 procurements that were deferred due to AoA delay and will enable FY15 execution to return to planned levels.

Terrestrial Wideband Transmission Systems (TWTS): $7.280M Increase in funds from FY13 to FY14 due to consolidation of TRC-170, MRC-142, TEAMS, WPPL, and EPLRS within one funding line. Funds will provide support for MRC-142 obsolescence ECP and procurement of WPPL IIP Spares.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Legacy Communication Electronics																				
1.1) Interim Contractor Support			-	-	3.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) TRC-170 Logistics Support			-	-	4.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) DTC Reset Refresh	A		-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) TRC-170 Modular Tropo Transport System (MTTS)	A		-	-	6.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) GBS TGRS Replacements (Receive Suites)	A		37,391.30	115	4.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6) GBS Training Support			-	-	0.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Legacy Communication Electronics					*35.065*			-			-			-			-			-
2) Lightweight Multiband Satellite Terminal (LMST/ Phoneix)																				
2.1) VSAT-L Terminal X-band Kit Upgrade (SATCOM Collapse)	A		-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	-	-	-	-
2.2) Program Support			-	-	1.050	-	-	0.260	-	-	0.308	-	-	0.336	-	-	-	-	-	0.336
2.3) Interim Contractor Support			-	-	1.931	-	-	1.129	-	-	1.701	-	-	1.108	-	-	-	-	-	1.108
2.4) Joint IP Modem Interoperability ECPs	A		-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Lightweight Multiband Satellite Terminal (LMST/Phoneix)					*5.981*			*1.389*			*6.009*			*1.444*			-			*1.444*
3) Global Broadcasting Service																				
† 3.1) ECP TGRS AN/ TSR-11	A		-	-	-	-	-	-	41,000.00	105	4.305	-	-	-	-	-	-	-	-	-
† 3.2) Rucksack Portable Receive Suites	A		-	-	-	-	-	-	-	-	-	100,000.00	10	1.000	-	-	-	100,000.00	10	1.000
3.3) Program/ Training Support			-	-	-	-	-	0.157	-	-	0.790	-	-	0.561	-	-	-	-	-	0.561
3.4) System Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) Interim Contract Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) AN/TSR-11 Suites (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 3) Global Broadcasting Service					*0.000*			*0.157*			*5.095*			*1.561*			-			*1.561*
4) Very Small Aperture Terminal																				
† 4.1) VSAT-L Terminal Production (SATCOM Collapse)	A		-	-	-	524,590.16	61	32.000	-	-	-	-	-	-	-	-	-	-	-	-
4.2) Contract Logistics Support			-	-	4.500	-	-	-	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
4.3) Program Managment/Fielding Support			-	-	0.718	-	-	-	-	-	0.650	-	-	0.188	-	-	-	-	-	0.188
† 4.4) Network Packages	A		102,000.00	30	3.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.5) Ka- band Upgrades (Terminal upgrade Ka-kit)	A		108,000.00	44	4.752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.6) Ka- band Upgrades (Ka Kit only)	A		76,000.00	18	1.368	-	-	-	55,506.61	227	12.600	-	-	-	-	-	-	-	-	-
† 4.7) VSAT Large Terminal X-band Kit Upgrades	A		-	-	-	-	-	-	51,704.55	88	4.550	-	-	-	-	-	-	-	-	-
† 4.8) Ka- band LRUs	A		100,000.00	40	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.9) VSAT Large Training Systems for MCCES	A		-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.10) Global/ CISCO/ CTC/ OKI FSRs			-	-	4.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.11) Training Support			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) VSAT-L Tech Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.13) System Tech Refresh (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.14) WPPL- KG 175	A		9,899.16	119	1.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.15) WPPL Non warranty repair/parts	A		-	-	0.183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.16) WPPL FSR			-	-	1.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.17) WPPL NET CONUS			-	-	0.204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.18) WPPL NET OCONUS			-	-	0.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.19) WPPL Tech Refresh	A		-	-	3.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 4.20) WPPL	A		153,447.06	85	13.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Very Small Aperture Terminal					*44.038*			*32.000*			*18.300*			*0.688*			-			*0.688*
5) SMART T																				
5.1) Program Support			-	-	-	-	-	0.078	-	-	0.140	-	-	0.122	-	-	-	-	-	0.122
† 5.2) AN/ PYQ-19 Planning Tools	A		-	-	-	52,900.00	30	1.587	50,500.00	10	0.505	-	-	-	-	-	-	-	-	-
† 5.3) TECH ASSIST (AEHF Upgrades)	A		-	-	-	-	-	-	26,000.00	18	0.468	26,000.00	18	0.468	-	-	-	26,000.00	18	0.468
† 5.4) AEHF Terminal Parts	A		-	-	-	-	-	-	3,571.43	42	0.150	-	-	-	-	-	-	-	-	-
5.5) AEHF Terminal Reset	A		-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	-	-	-	-
5.6) Interim Contract Support			-	-	-	-	-	-	-	-	-	-	-	0.152	-	-	-	-	-	0.152
5.7) TECH REFRESH (AN/ PYQ- 19 Refresh)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.8) AEHF Reset (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.186	-	-	-	-	-	0.186
5.9) Tech Refresh Terminal Components (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.10) AN/PYQ-19 Refresh (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) SMART T					*0.000*			*1.665*			*3.463*			*0.928*			-			*0.928*
6) Defense Advanced GPS Reciever (DAGR)																				
† 6.1) DAGRs	A		2,000.00	1,250	2.500	-	-	-	-	-	-	1,750.00	400	0.700	-	-	-	1,750.00	400	0.700
6.2) DAGRs (cables, power adapters)	A		-	-	1.230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Defense Advanced GPS Reciever (DAGR)					*3.730*			-			-			*0.700*			-			*0.700*
7) Enterprise Land Mobile Radio (ELMR)																				
7.1) Project Office Support			-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) MCAS Yuma, Infrastructure Upgrade	A		-	-	6.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) MCI East, Regional RF Subsystem	A		-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
7.4) Navy Field Activity Engineering Analysis and Design			-	-	1.931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5) Fiber Optic Cable Installation	A		-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6) Land Mobile Radio subscriber/mobile data terminal procurement	A		-	-	1.877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.7) Radio Frequency Tower Inspections			-	-	0.412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.8) Radio Frequency Fixed Sites relocation	A		-	-	0.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.9) EMC2 Quick Wins & Site Activation	A		-	-	1.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.10) Master Street Address Guide (MSAG)	A		-	-	0.785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.11) Information Management Operations			-	-	0.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.12) Marine Corps East Installations	A		-	-	-	-	-	19.990	-	-	12.103	-	-	-	-	-	-	-	-	-
7.13) Non-recurring Engineering Analysis			-	-	0.232	-	-	2.100	-	-	2.635	-	-	3.000	-	-	-	-	-	3.000
† 7.14) Subscriber Units - Multi Band Radios	A		-	-	-	5,000.00	200	1.000	5,000.00	800	4.000	-	-	-	-	-	-	-	-	-
7.15) Marine Corps West Installations	A		-	-	-	-	-	-	-	-	3.942	-	-	3.580	-	-	-	-	-	3.580
† 7.16) FY12 Congressional Plus-Up ELMR Infrastructure	A		-	-	-	45,000K	1	45.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Enterprise Land Mobile Radio (ELMR)					*18.820*			*68.090*			*22.680*			*6.580*			-			*6.580*
8) Tactical Communications Modernization																				
8.1) Wideband Tactical Handhel Radio (WB THHR)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.2) MBR II PRC-117G	A		45,000.00	396	17.820	30,373.37	1,690	51.331	-	-	-	-	-	-	-	-	-	-	-	-
8.3) PRC-117F to PRC 117G	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.4) MBR II OK-689 Remote	A		16,814.63	998	16.781	14,705.88	102	1.500	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 8.5) MBR II MRC-145B	A		-	-	-	-	-	-	114,829.02	386	44.324	114,713.90	367	42.100	-	-	-	114,713.90	367	42.100
8.6) MBR- II MRC 145B WAVEFORMS	A		-	-	-	-	-	-	-	-	-	-	-	2.900	-	-	-	-	-	2.900
8.7) THHR Maritime Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.8) MBR II MUOS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.9) Operational Batteries for PRC 148A (V3)/THHR SVA	A		-	-	-	-	-	0.767	-	-	-	-	-	1.100	-	-	-	-	-	1.100
8.10) MITRE Engineering Support			-	-	1.383	-	-	0.886	-	-	0.855	-	-	0.737	-	-	-	-	-	0.737
8.11) SPAWAR Support			-	-	7.938	-	-	12.448	-	-	7.752	-	-	6.249	-	-	-	-	-	6.249
8.12) Fielding Support			-	-	-	-	-	1.700	-	-	1.000	-	-	-	-	-	-	-	-	-
† 8.13) MBR II VRC-114(V)1	A		-	-	-	60,030.61	196	11.766	-	-	-	-	-	-	-	-	-	-	-	-
8.14) New Equipment Training (NET) MBR II	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.15) Contract Engineering & Scientific Support			-	-	36.833	-	-	3.500	-	-	2.084	-	-	0.841	-	-	-	-	-	0.841
8.16) TI Development for MBR II/THHR	A		-	-	-	-	-	1.100	-	-	1.420	-	-	-	-	-	-	-	-	-
8.17) Acquisition & Logistics Contract Support			-	-	8.182	-	-	10.188	-	-	5.584	-	-	1.000	-	-	-	-	-	1.000
8.18) MC3 Vehicle Systems Integration	A		-	-	10.780	-	-	5.988	-	-	3.600	-	-	0.610	-	-	-	-	-	0.610
8.19) SL-3 Equipment PRC-152/PRC148(V)2 Systems	A		-	-	-	-	-	1.760	-	-	-	-	-	-	-	-	-	-	-	-
8.20) SL-3 Equipment MBR II	A		-	-	-	-	-	8.800	-	-	-	-	-	-	-	-	-	-	-	-
8.21) LCCE THHR Maritime/SVA	A		-	-	-	-	-	0.268	-	-	-	-	-	-	-	-	-	-	-	-
8.22) Wideband Tactical Handheld Radio (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.23) MBR II MUOS (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) Tactical Communications Modernization					*99.717*			*112.002*			*66.619*			*55.537*			-			*55.537*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
9) Joint Tactical Radio System																				
9.1) Program Management			-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-
Subtotal 9) Joint Tactical Radio System					-			-			*0.001*			-			-			-
10) Terrestrial Wideband Transmission Systems (TWTS)																				
10.1) Solidstate Power Amps TRC-170	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) Engineering and Scientific Contract Support			-	-	-	-	-	0.136	-	-	-	-	-	-	-	-	-	-	-	-
10.3) MRC-142 ECP Obsolescence	A		-	-	-	-	-	-	-	-	3.000	-	-	6.800	-	-	-	-	-	6.800
10.4) WPPL IIP Spares	A		-	-	-	-	-	-	-	-	-	-	-	0.480	-	-	-	-	-	0.480
10.5) WPPL replacement routers	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) Terrestrial Wideband Transmission Systems (TWTS)					*0.000*			*0.136*			*3.000*			*7.280*			-			*7.280*
11) Blue Force Tracker (BFT)																				
† 11.1) KVG-72 (Type-1, Encryptors)	A		2,526.32	19	0.048	-	-	-	2,117.65	17	0.036	-	-	-	-	-	-	-	-	-
† 11.2) BFT HW-LRU	A		-	-	-	-	-	-	17,000.00	17	0.289	-	-	-	-	-	-	-	-	-
† 11.3) BFT-II GPS Transceivers	A		-	-	-	-	-	-	2,529.41	17	0.043	-	-	-	-	-	-	-	-	-
11.4) NETT/Logistics Fielding Support			-	-	-	-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-
Subtotal 11) Blue Force Tracker (BFT)					*0.048*			-			*0.374*			-			-			-
12) Satellite Communication System																				
12.1) BGAN Antenna/ Power Equipment	A		-	-	1.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 12) Satellite Communication System					*1.722*			-			-			-			-			-
13) Family of Incidence Response System (FIRS)																				
13.1) Family of Incidence Response System (FIRS)	A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 13) Family of Incidence Response System (FIRS)					-			*1.000*			-			-			-			-
Total					**209.121**			**216.439**			**125.541**			**74.718**			**-**			**74.718**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy			Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	P-1 Line Item Nomenclature: 4633 - Radio Systems		Aggregated Item Name: Radio Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Legacy Communication Electronics												
1.5) GBS TGRS Replacements (Receive Suites)	✓	2011	Joint Program Office / CA	C / FFP	Joint Program Office	Jun 2012	Jan 2013	115	37,391.30	Y		
3) Global Broadcasting Service												
3.1) ECP TGRS AN/TSR-11		2013	General Dynamics / Taunton, MA	C / IDIQ	Taunton, MA	Jul 2013	Aug 2013	30	41,000.00	Y		
3.1) ECP TGRS AN/TSR-11	✓	2013	General Dynamics / Taunton, MA	C / IDIQ	Taunton, MA	Jul 2013	Aug 2013	75	41,000.00	Y		
3.2) Rucksack Portable Receive Suites		2014	Windmill International Inc. / Nashua, NH	C / TBD	Nashua, NH	Aug 2014	Feb 2015	10	100,000.00	Y		
4) Very Small Aperture Terminal												
†4.1) VSAT-L Terminal Production (SATCOM Collapse)	✓	2012	General Dynamics SatCom Tech / Duluth GA	C / FFP	CECOM, Aberdeen, MD	Dec 2012	Sep 2013	61	524,590.16	Y		
4.4) Network Packages	✓	2011	General Dynamics SatCom Technologies / Duluth, GA	C / IDIQ	CECOM	Aug 2011	Nov 2011	30	102,000.00	Y		
†4.5) Ka- band Upgrades (Terminal upgrade Ka-kit)	✓	2011	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Dec 2012	Jun 2013	44	108,000.00	Y		
†4.6) Ka- band Upgrades (Ka Kit only)	✓	2011	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	May 2012	Nov 2012	18	76,000.00	Y		
†4.6) Ka- band Upgrades (Ka Kit only)	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Aug 2013	Feb 2014	227	55,506.61	Y		
†4.7) VSAT Large Terminal X-band Kit Upgrades	✓	2013	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Aug 2013	Dec 2013	88	51,704.55	Y		
4.8) Ka- band LRUs	✓	2011	General Dynamics SatCom Tech / Duluth GA	C / IDIQ	CECOM, Aberdeen, MD	Mar 2012	Jun 2012	40	100,000.00	Y		
4.14) WPPL- KG 175	✓	2011	NSA, Fort Meade, MD / Fort Meade, MD	C / IDIQ	NSA, Ft. Meade, MD	Mar 2012	Jun 2012	119	9,899.16	Y		
4.20) WPPL	✓	2011	TCS / Tampa, Florida	C / FFP	CECOM, Aberdeen, MD	Mar 2012	Jul 2012	85	153,447.06	Y		
5) SMART T												

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
5.2) AN/ PYQ-19 Planning Tools		2012	PM-WIN T / Abreeden, MD	MIPR	Abreeden, MD	Jun 2012	Jun 2013	30	52,900.00	Y		
5.2) AN/ PYQ-19 Planning Tools		2013	PM-WIN T / Abreeden, MD	MIPR	CECOM, Aberdeen, MD	Jun 2013	Jun 2014	10	50,500.00	Y		
5.3) TECH ASSIST (AEHF Upgrades)		2013	Raytheon / Largo, FL	SS / CPFF	Largo, FL	Jun 2013	Oct 2013	18	26,000.00	Y		
5.3) TECH ASSIST (AEHF Upgrades)		2014	Raytheon / Largo, FL	SS / CPFF	Largo, FL	Jun 2014	Oct 2014	18	26,000.00	Y		
5.4) AEHF Terminal Parts		2013	Raytheon / Largo, FL	SS / CPFF	Largo, FL	Jun 2013	Oct 2013	42	3,571.43	Y		
6) Defense Advanced GPS Reciever (DAGR)												
6.1) DAGRs	✓	2011	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Aug 2011	Feb 2012	1,250	2,000.00	Y		
6.1) DAGRs		2014	Rockwell Collins Inc. / Cedar Rapids IA	C / IDIQ	GPS Directorate, LA AFB, CA	Aug 2014	Feb 2015	400	1,750.00	Y		
7) Enterprise Land Mobile Radio (ELMR)												
7.14) Subscriber Units - Multi Band Radios		2012	Harris Corp / Lynchburg, VA	C / IDIQ	MCSC	Feb 2012	Mar 2012	200	5,000.00	Y		
7.14) Subscriber Units - Multi Band Radios		2013	Harris Corp / Lynchburg, VA	C / IDIQ	MCSC	Feb 2013	Feb 2013	800	5,000.00	Y		
7.16) FY12 Congressional Plus-Up ELMR Infrastructure		2012 (1)	TBD / TBD	C / TBD	MCSC	Jan 2014	Jan 2014	1	45,000K	N		
8) Tactical Communications Modernization												
†8.2) MBR II PRC-117G		2012	Harris Corp / Rochester NY	C / FFP	MCSC	Feb 2012	Aug 2012	541	30,426.99	Y		
†8.2) MBR II PRC-117G	✓	2012	Harris Corp / Rochester NY	C / FFP	MCSC	Apr 2012	Oct 2012	1,149	30,348.13	Y		
†8.4) MBR II OK-689 Remote	✓	2011	Harris Corp / Rochester NY	C / FFP	MCSC	Jun 2011	Dec 2011	998	14,500.00	Y		
†8.4) MBR II OK-689 Remote		2012	Harris Corp / Rochester NY	C / FFP	MCSC	Feb 2012	Aug 2012	102	14,705.88	Y		
†8.5) MBR II MRC-145B		2013	TBD / New MFG - Loc	C / FFP	SPAWAR	Dec 2012	Jun 2013	386	114,829.02	Y		
†8.5) MBR II MRC-145B		2014	TBD / New MFG - Loc	C / TBD	SPAWAR	Dec 2013	Mar 2014	367	114,713.90	Y		
†8.13) MBR II VRC-114(V)1		2012	Harris Corp / Rochester NY	C / FFP	MCSC	Dec 2012	Jun 2013	196	60,030.61	Y		
11) Blue Force Tracker (BFT)												
11.1) KVG-72 (Type-1, Encryptors)		2011	Harris Corp / Rochester NY	C / FFP	APG, MD	Dec 2011	Jun 2012	19	2,530.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
11.1) KVG-72 (Type-1, Encryptors)	✓	2013	Harris Corp / Rochester NY	C / FFP	APG, MD	Jan 2013	Jul 2013	17	2,117.65	Y		
11.2) BFT HW-LRU	✓	2013	DRS TDS / Melborne, FL	C / FFP	APG, MD	Mar 2013	Oct 2013	17	17,000.00	Y		
11.3) BFT-II GPS Transceivers	✓	2013	ViaSat Inc / Carlsbad CA	C / FFP	APG, MD	Jan 2013	Jul 2013	17	2,529.41	Y		

Footnotes:

(1) Issue: Planned award date Jan 2014.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011															Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) Very Small Aperture Terminal																														
	4.1) VSAT-L Terminal Production (SATCOM Collapse)																													
✓	24	2012	NAVY	61	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
	4.5) Ka- band Upgrades (Terminal upgrade Ka-kit)																													
✓	25	2011	NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44
	4.6) Ka- band Upgrades (Ka Kit only)																													
✓	26	2011	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	18
✓	26	2013	NAVY	227	-	227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	227
	4.7) VSAT Large Terminal X-band Kit Upgrades																													
✓	27	2013	NAVY	88	-	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88
8) Tactical Communications Modernization																														
	8.2) MBR II PRC-117G																													
	All Prior Years Deliveries: 396																													
	28	2012	NAVY	541	-	541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	541		-
✓	28	2012	NAVY	1,149	-	1,149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	1,149
	8.4) MBR II OK-689 Remote																													
✓	29	2011	NAVY	998	-	998	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	998									-
	29	2012	NAVY	102	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	102		-
	8.5) MBR II MRC-145B																													
	30	2013	NAVY	386	-	386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	386
	30	2014	NAVY	367	-	367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	367
	8.13) MBR II VRC-114(V)1																													
	31	2012	NAVY	196	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

	Items (Units in Each)						Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) Very Small Aperture Terminal																															
	4.1) VSAT-L Terminal Production (SATCOM Collapse)																														
✓	24	2012	NAVY	61	-	61	-	-	A -	-	-	-	-	-	-	-	-	15	-	15	-	-	16	-	15						-
	4.5) Ka- band Upgrades (Terminal upgrade Ka-kit)																														
✓	25	2011	NAVY	44	-	44	-	-	A -	-	-	-	-	-	2	-	15	-	15	-	12										-
	4.6) Ka- band Upgrades (Ka Kit only)																														
✓	26	2011	NAVY	18	-	18	-	2	-	-	-	-	-	-	-	16															-
✓	26	2013	NAVY	227	-	227	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	38	-	38	-	38	-	38	-	75
	4.7) VSAT Large Terminal X-band Kit Upgrades																														
✓	27	2013	NAVY	88	-	88	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	30	-	15	15	-	28					-
8) Tactical Communications Modernization																															
	8.2) MBR II PRC-117G																														
	All Prior Years Deliveries: 396																														
	28	2012	NAVY	541	541	-																									-
✓	28	2012	NAVY	1,149	-	1,149	1,149																								-
	8.4) MBR II OK-689 Remote																														
✓	29	2011	NAVY	998	998	-																									-
	29	2012	NAVY	102	102	-																									-
	8.5) MBR II MRC-145B																														
	30	2013	NAVY	386	-	386	-	-	A -	-	-	-	-	-	50	50	50	50	50	50	50	36									-
	30	2014	NAVY	367	-	367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	50	50	50	50	50	50	50	17
	8.13) MBR II VRC-114(V)1																														
	31	2012	NAVY	196	-	196	-	-	A -	-	-	-	-	-	196																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

	Items (Units in Each)						Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) Very Small Aperture Terminal																														
	4.1) VSAT-L Terminal Production (SATCOM Collapse)																													
✓	24	2012	NAVY	61	61	-																								-
	4.5) Ka- band Upgrades (Terminal upgrade Ka-kit)																													
✓	25	2011	NAVY	44	44	-																								-
	4.6) Ka- band Upgrades (Ka Kit only)																													
✓	26	2011	NAVY	18	18	-																								-
✓	26	2013	NAVY	227	152	75	38	-	37																					-
	4.7) VSAT Large Terminal X-band Kit Upgrades																													
✓	27	2013	NAVY	88	88	-																								-
8) Tactical Communications Modernization																														
	8.2) MBR II PRC-117G																													
	All Prior Years Deliveries: 396																													
	28	2012	NAVY	541	541	-																								-
✓	28	2012	NAVY	1,149	1,149	-																								-
	8.4) MBR II OK-689 Remote																													
✓	29	2011	NAVY	998	998	-																								-
	29	2012	NAVY	102	102	-																								-
	8.5) MBR II MRC-145B																													
	30	2013	NAVY	386	386	-																								-
	30	2014	NAVY	367	350	17	17																							-
	8.13) MBR II VRC-114(V)1																													
	31	2012	NAVY	196	196	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4633 - Radio Systems	**Aggregated Item Name:** Radio Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics SatCom Tech - Duluth GA	20.00	60.00	80.00	-	-	9	9	-	-	-	-
2	General Dynamics SatCom Tech - Duluth GA	265.00	265.00	284.00	-	5	6	11	-	-	-	-
3	General Dynamics SatCom Tech - Duluth GA	227.00	227.00	227.00	-	5	6	11	-	-	-	-
4	General Dynamics SatCom Tech - Duluth GA	60.00	60.00	134.00	-	6	4	10	-	-	-	-
5	Harris Corp - Rochester NY	1,200.00	4,200.00	7,200.00	-	4	6	10	-	6	6	12
6	Harris Corp - Rochester NY	1,200.00	4,200.00	7,200.00	-	8	6	14	-	4	6	10
7	TBD - New MFG - Loc	1,200.00	4,200.00	7,200.00	-	2	6	8	-	2	3	5
8	Harris Corp - Rochester NY	1,200.00	4,200.00	7,200.00	-	14	6	20	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	42.499	138.223	63.795	47.613	-	47.613	94.689	76.619	66.396	69.429	-	599.263
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	42.499	138.223	63.795	47.613	-	47.613	94.689	76.619	66.396	69.429	-	599.263
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**42.499**	**138.223**	**63.795**	**47.613**	**-**	**47.613**	**94.689**	**76.619**	**66.396**	**69.429**	**-**	**599.263**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Expeditionary Command and Control Suite (ECCS): A transit case solution that will provide reach back capability to the Global Information Grid (GIG) to access the Defense Switch Network (DSN), Defense Information System Network (DISN), Secret Internet Protocol Router Network (SIPRNET), Non-secure Internet Protocol Router Network (NIPRNET), and DISN Video Services (DVS), enabling a small advance force/liaison team to communicate with a Marine Air-Ground Task Force (MAGTF), Joint Task Force (JTF) or other Joint Force Commander, and to maintain situational awareness.

Communications Security (COMSEC): Supports Marine Corps interface requirements in a timely and cost-effective manner. COMSEC is a continuous emerging requirement to provide the OpForces with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I IT (Information Technology) Network Security systems, C4IAD (Air Defense) systems, and other systems with interface requirements for stand-alone COMSEC devices during acquisition, implementation, fielding and life cycle.

Joint Communications Support Equipment (JCSE): Joint Communications Support Element (JCSE), headquartered at MacDill Air Force Base, Fla., rapidly delivers secure, reliable and scalable command, control, communications, and computer capabilities (C4) ranging from small mobile team missions to full-sized joint task force headquarters (JTF HQ) deployments.

Tactical Data Network (TDN) Gateway (GW): The current TDN Family of System (FoS) consists of Gateways (TDN GW), Data Distribution Systems (TDN DDS/DDS-R/DDS-M), and Information Assurance Boundary (TDN IAB). The TDN FoS augments the existing, MAGTF communications infrastructure to provide the MAGTF Commander an integrated data network, forming the communications backbone for the MAGTF Tactical Data Systems (TDS) and secure messaging system. As new products and industry standards are produced, they are to be tested and integrated into TDN equipment. As of FY10, CD&I has directed the discontinuation of the TDN GW.

Transition Switch Module (TSM): A replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that replaces legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with more robust voice/data switching, data transport, and bandwidth management capabilities. This program will maintain United States Marine Corps (USMC) joint interoperability as all Services transition to Commercial Off-The-Shelf (COTS) switching technologies, Government Off-The-Shelf (GOTS), and Non-Developmental Items (NDI) Technical Control and ancillary equipment. The transit cases house a facility management terminal, patch panels, multiplexers, modems, circuit switches, test equipment, Communication Security (COMSEC) equipment, and miscellaneous support equipment.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

Warfighter Network-Tactical (WFN-T): WFN-T is a portfolio of systems of tactical network programs. WFN-T provides a standard data and voice architecture for voice, Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), coalition, data, and video services that is interoperable with Joint communications systems. Specifically, it provides interoperability with Defense Information Systems Agency (DISA) net-centric Global Information Grid (GIG) convergence architecture, provides network optimization (accelerators) to best utilize precious satellite and terrestrial bandwidth, replaces copper and fiber optic cable infrastructure assemblies that are outdated, provides Voice over Internet Protocol (VoIP) that efficiently shares the IP transport data, and provides multi-level security cross-domain solutions mandated by the DISA GIG IP convergence (black core). Starting In FY 2012, WFN-T is broken out into three separate programs: TDN DDS-M, TDN Gateway, and Joint Enhanced Core Communications System (JECCS).

Tactical Data Network (TDN) Data Distribution System - Modular (DDS-M): The DDS-M provides the commander a modular, integrated, and interoperable Internet Protocol (IP)- based LAN and WAN data networking capability that forms the data communications backbone and data communications support to organizations within a MAGTF. The DDS-M provides extension of the Defense Information System Network (DISN), Secret Internet Protocol Router Network (SIPRNet), Sensitive But Unclassified (SBU), Non-secure Internet Protocol Router Network (NIPRNet) as well as a Coalition networking capability and access to strategic, supporting establishments, joint and other service component tactical data networks for Marine Corps Tactical Data Systems (TDSs) and other DDS-Ms. The DDS-M provides Marine Corps maneuver elements with a modular and scalable IP data transport capability that will replace, supplement and be used with existing legacy data systems through the integration of computers, routers, data switches and cabling, Enhanced Position Location and Reporting System (EPLRS) radio net interface units, MODEMS, link encryption devices, and patch panels. Uninterrupted Power Supplies (UPS) provide for emergency power and continuity of operations. The DDS-M can operate from the SBU up to the TOP SECRET (TS)/SENSITIVE COMPARTMENTED INFORMATION (SCI) level and contains integral In-line Network Encryption (INE) device supporting IP Security (IPSec) and Virtual Private Networking (VPN).

Joint Enhanced Core Communications System (JECCS): Facilitates a robust communications node for a Marine Expeditionary Unit (MEU). JECCS provides telecommunication services, Local Area Network (SIPRNET and NIPRNET) and network management services, messaging services, INMARSAT, and UHF-TACSAT capabilities. The system is designed to interface with current and planned SATCOM (T1 and T3) that extends its services over the horizon and provides reach back capabilities. The system complements and augments current and planned communication systems. It supports the seamless transition from a
small force's command and control element to that of a larger force. Accordingly, the transition to larger telecommunications systems such as the Digital Technical Control (DTC), and the Tactical Data Network (TDN) are fully supported by JECCS. The JECCS is housed in a S788 shelter that is mounted on a M1097 Heavy High Mobility Multi-Wheeled Vehicle (HMMWV).

Digital Technical Control (DTC): The DTC provides a deployable technical control function for the MAGTF Commander. The DTC performs C4 management functions over expanding digital communications systems, integrating tactical and commercial communications assets of a MAGTF node into an efficient system that provides the MAGTF commander with seamless communications while making efficient use of limited bandwidth and equipment. The DTC is the central patching, testing and management facility, terminating all terrestrial links, satellite links and switch circuits for major commands. Data circuits and miscellaneous subscriber circuits are interconnected, as required. The DTC consists of an S-280 C/G shelter that is modified to accommodate COTS, GOTS, and NDI technical control and ancillary equipment.

Commercialization of Communications: This is part of an overall strategic plan to commercialize communications nodes which directly support OpForces in support of OEF. This includes Main Distribution Frame, Network Plant, Central Microwave System, Telephone Switching equipment, and system integration.

Network Planning Management (NPM): NPM is a portfolio of communications planning and network management applications. Currently NPM consists of Systems Planning Engineering and Evaluation Device (SPEED), a USMC GOTS software program for communications planning and analysis at the MEF/MSC and below. SPEED provides a standard set of software components to perform RF link anaysis and engineering, spectrum management, and interference & deconfliction.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	138.223	63.795	43.031	-	43.031	84.109	72.959	60.823	63.500
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	4.582	-	4.582	10.580	3.660	5.573	5.929

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Comm Switching & Control Systems	P40A, P5A, P21				42.499			138.223			63.795			47.613			-			47.613
Total Gross/Weapon System Cost					**42.499**			**138.223**			**63.795**			**47.613**			**-**			**47.613**

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

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

Justification:

FY12 Base Request

COMSEC: Funding provided for continued COMSEC cable production at SPAWAR, Atlantic.

JCSE $.426M: Funded the Marine Corps' share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

TDN DDS-M: Funding provided for continued procurement of DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5.

DTC: Funding provided for continued Program Support and procurement of fiber optic cable for support to interconnect the DTC to Marine Corps transmission systems allowing for higher bandwidth links and circuits.

TDN $1.000M: Funding provided for continued Program Support and disposition preparation.

FY12 OCO Request

TSM $18.205M: The FY12 OCO request funded Deployable End Office Suite (DEOS) and Remote Subscriber Access Module (RSAM) training assets to support pre-deployment training at the regional Communication Training Centers (CTCs) in direct support of the MEFs. The CTCs tailor training based on operational forces predeployment training shortfalls. The DEOS is the principal large tactical voice switch board that provides tactical voice services for deployed users at forward operating bases. The RSAM is the principal small unit tactical voice switch board that provides tactical voice services for remote deployed users. This request also funded Deployable Integrated Transport Suite (DITS) training assets to support training at the Marine Corps Communication Electronics School (MCCES). MCCES provides entry and intermediate operator level training along with Organization maintenance training for the operational force training requirements. Additionally, DITS will be used to support pre-deployment training at the regional Communication Training Centers (CTCs) in direct support of the MEFs. The DITS is the principal means to condition, distribute, and manage bandwidth for voice and data systems for deployed units at the forward operating bases. Impact to program if not funded is that formal training centers will continue to operate with inadequate quantities of resources to provide training on TSM components.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

COMSEC: Funding supported the replacement of damaged cables, encryption devices, and ancillaries in OEF. Additionally, funding provided COMSEC hardware, cables, and ancillaries for DDS-M suites and TSM modules being fielded to support the ongoing effort in OEF as well as predeployment training. Quantities and models of COMSEC gear required is currently unknown and will be based on the system it will be supporting. Loss of OCO funding creates the inability to provide functional and secure equipment to allow for interoperability between systems.

TDN DDS-M: Funding provided for (2) ECPs for Virtualization (ASM & DSM), DDS-M software, program fielding support and continued prcourement of DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5. Impact if not funded is that MAGTF networks will no longer have the capability to mitigate emerging Cyber vulnerabilities. Nor will Marines have material solutions to Protect and Defend Tactical deployed data networks as directed by STRATCOM, JTFGNO and HQMC C4 via the Program of Record, resulting in expending unit OMMC to fill the gap in capabilites.

FY13 Base Request

ECCS: $.300M Funding provides for one Commander's Kit (CK) and continued program support.

COMSEC: $.442M Funding provides for continued COMSEC cable production at SPAWAR, Atlantic.

JCSE: $.105M Funds the Marine Corps' share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

TDN DDS-M: $20.458M Funding provides for DDS-M Expansion Modules. The Expansion Modules have 7 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5. In addition, funding also provides for (1) MTTP and continued program and logistics support.

JECCS: $5.200M. $4.950M funding provides for interoperability technology upgrades; and $.250M provides for program management support.

DTC: $1.195M Funding provides for continued Program, Logistics, and Engineering Support for DTC systems.

FY13 OCO Request

TSM: $22.100M Funding provides for Fiber Optic Cable Upgrades in support of the DEOS, RSAM, DITS and VOIP. Current fiber optic cable systems have been degraded or destroyed due to the high deployment tempo experienced by the operating forces over the last decade. Cable systems installed in the ground in support of real world operations is typically not recoverable. This procurement replenishes fiber optic cable systems with more capable fiber optic cable for the operating forces in support of continued sustained operations. Fiber optic cabling is the standard means of installing local area data networks and interconnecting communications systems to transmission systems.

TDN DDS-M: $11.895M Funding provides for DDS-M Expansion Modules. The Expansion Modules have 8 separate CLINS (WSMv1, WSMv2, ESM, MDM, MCM, PM, DIATS and the IAM) and each of these CLINS have their own unique AAO and priority for fielding which results in the inability to list specific quantities on the P5.

JECCS: $5.200M Funding supports the JECCS interoperability technology refresh and continued program support for OEF-A.

DTC: $2.100M Funding supports the DTC interoperability technology refresh in theater. Funding provides for continued Program, Logistics, and Engineering Support for DTC systems.

FY14 Base Request

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

ECCS: $4.777M. Increase in funding of $4.477M from FY13 to FY14 will support procurement of 9 Rapid Response Kits (RRKs), 6 Commander's Kit (CKs), 6 Initial Issue Provisioning Spares, 2 Consolidated Base Stations, and continued program support.

COMSEC: $1.510M. Increase of $1.068M from FY13 to FY14 will provide $.918M for continued COMSEC cable production at SPAWAR, Atlantic; $.200M will support the COMSEC lab; and $.392M will procure COMSEC racks and cables for both Active and Reserve units.

JCSE: $.645M. Increase of $.540M from FY13 to FY14 will fund the Marine Corps' share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

TSM: $18.103M. Decrease of $2.897M from FY13 to FY14 due to reduction in requirements. Core funding of $16.163M will support TSM system sustainment upgrades for both Active and Reserve components and $1.940M will fund program and engineering support.

TDN DDS-M: $12.980M. Decrease of $19.373M due to completion of procurement of DDS-M Expansion Modules and rephasing of $10M from FY14 to FY15/FY16. $9.981M will support procurement of (50) MTS and (1) MTP Expansion Training devices to support DDS-M modules and continued program and logistics support; $2.999M will fund program support.

JECCS: $5.192M Funding will support the JECCS interoperability technology refresh and continued program support for OEF-A.

DTC: $3.656M. $2.987M will support the DTC IA sustainment ECPs for both the Active and Reserve components; $.669M will fund program and logistics support.

NPM: $.750M. Increase of $.750M from FY13 to FY14 to support formal requirement for Network Planning Management. Funding will support the procurement of COTS Software to maintain relevant planning tools for Marine Corps communication planning.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Expeditionary Command and Control Suite																				
† 1.1) Deployable Systems (RRK)	A		-	-	-	-	-	-	-	-	-	333,333.33	9	3.000	-	-	-	333,333.33	9	3.000
† 1.2) Deployable Systems (CK)	A		-	-	-	-	-	-	155,000.00	1	0.155	157,833.33	6	0.947	-	-	-	157,833.33	6	0.947
1.3) Program Management Support Services			-	-	0.415	-	-	-	-	-	0.145	-	-	0.250	-	-	-	-	-	0.250
† 1.4) Initial Issue Provisioning (IIP) spares	A		-	-	-	-	-	-	-	-	-	21,666.67	6	0.130	-	-	-	21,666.67	6	0.130
1.5) Joint IP Modem Integration	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) Consolidated Base Station	A		-	-	-	-	-	-	-	-	-	225,000.00	2	0.450	-	-	-	225,000.00	2	0.450
1.7) Deployable Systems - RRK (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Sensitive Compartmented Information Kits (SCIK) (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Deployable Systems (CK) (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Initial Issue Provisioning Spares (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Expeditionary Command and Control Suite					*0.415*			-			*0.300*			*4.777*			-			*4.777*
2) Communications Security (COMSEC)																				
2.1) Program/Production Support			-	-	0.822	-	-	0.847	-	-	0.442	-	-	0.918	-	-	-	-	-	0.918
2.2) COMSEC lab support			-	-	-	-	-	0.250	-	-	-	-	-	0.200	-	-	-	-	-	0.200
2.3) COMSEC hardware	A		-	-	-	-	-	1.876	-	-	-	-	-	-	-	-	-	-	-	-
2.4) COMSEC racks	A		-	-	-	-	-	-	-	-	-	-	-	0.065	-	-	-	-	-	0.065
2.5) COMSEC cables	A		-	-	-	-	-	0.771	-	-	-	-	-	0.087	-	-	-	-	-	0.087
2.6) COMSEC Racks/ Cables (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.240	-	-	-	-	-	0.240
Subtotal 2) Communications Security (COMSEC)					*0.822*			*3.744*			*0.442*			*1.510*			-			*1.510*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3) Joint Communications Support Equipment (JCSE)																				
3.1) USMC contribution to JCSE			-	-	0.415	-	-	0.426	-	-	0.105	-	-	0.645	-	-	-	-	-	0.645
Subtotal 3) Joint Communications Support Equipment (JCSE)					*0.415*			*0.426*			*0.105*			*0.645*			-			*0.645*
4) Tactical Data Network (TDN)																				
4.1) Program Support			-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Tactical Data Network (TDN)					-			*1.000*			-			-			-			-
5) Transition Switch Module (TSM)																				
5.1) TSM Increment IV Upgrade Support			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) Program Managment Support			-	-	1.350	-	-	-	-	-	-	-	-	1.475	-	-	-	-	-	1.475
5.3) System Sustainment Upgrade	A		-	-	-	-	-	13.157	-	-	-	-	-	13.504	-	-	-	-	-	13.504
5.4) System Sustainment Upgrade (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	2.659	-	-	-	-	-	2.659
5.5) SPAWAR Engineering Support			-	-	-	-	-	0.435	-	-	-	-	-	0.465	-	-	-	-	-	0.465
† 5.6) Fiber Optic Cable Upgrades	A		-	-	-	-	-	-	61,388.89	360	22.100	-	-	-	-	-	-	-	-	-
5.7) IT Equipment Upgrade	A		-	-	-	-	-	4.613	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Transition Switch Module (TSM)					*1.850*			*18.205*			*22.100*			*18.103*			-			*18.103*
6) Warfighter Network (WFNS)																				
6.1) DDS-M Core Modules	A		-	-	20.173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Program support/ Fielding/ILS/Training			-	-	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Warfighter Network (WFNS)					*21.217*			-			-			-			-			-
7) Data Distribution System-Modular (DDS-M)																				
† 7.1) KG-175D Crypto Devices	A		-	-	-	9,899.81	519	5.138	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
7.2) Virtualization Initiative	A		-	-	-	-	-	5.119	-	-	3.114	-	-	-	-	-	-	-	-	-
7.3) DDS-M Expansion Modules	A		-	-	-	-	-	50.216	-	-	8.051	-	-	-	-	-	-	-	-	-
† 7.4) MTP Expansion Training Devices	A		-	-	-	-	-	-	-	-	-	2,000K	1	2.000	-	-	-	2,000K	1	2.000
† 7.5) MTS Expansion Training Devices	A		-	-	-	-	-	-	-	-	-	159,620.00	50	7.981	-	-	-	159,620.00	50	7.981
7.6) DDS-M Core Modules	A		-	-	-	-	-	5.257	-	-	-	-	-	-	-	-	-	-	-	-
7.7) MTS Core Training Devices	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.8) Program Support/ Fielding/CLS/Training			-	-	-	-	-	7.436	-	-	6.489	-	-	2.999	-	-	-	-	-	2.999
7.9) Software Assurance	A		-	-	-	-	-	24.987	-	-	0.663	-	-	-	-	-	-	-	-	-
7.10) Fiber Optic Cabling	A		-	-	-	-	-	-	-	-	14.036	-	-	-	-	-	-	-	-	-
7.11) Session Boundary Controller/Multimedia Controller Modules	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.12) ECP Laptops	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.13) ECP Laptops (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.14) ECP Hardware Obsolescence	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.15) ECP Server Tech Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.16) ECP Server Tech Refresh (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.17) ECP Network Equipment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.18) ECP Network Equipment (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Data Distribution System-Modular (DDS-M)					*0.000*			*98.153*			*32.353*			*12.980*			-			*12.980*
8) Joint Enhanced Core Communications System (JECCS)																				
8.1) Interoperability Technology upgrades	A		-	-	-	-	-	-	-	-	4.950	-	-	4.960	-	-	-	-	-	4.960
8.2) IA Sustainment ECP	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
8.3) IT Equipment upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.4) System Refresh/ Upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.5) Program Management Support			-	-	-	-	-	-	-	-	0.250	-	-	0.232	-	-	-	-	-	0.232
Subtotal 8) Joint Enhanced Core Communications System (JECCS)					*0.000*			-			*5.200*			*5.192*			-			*5.192*
9) Digital Technical Control (DTC)																				
9.1) Program Management Support			-	-	-	-	-	5.119	-	-	0.425	-	-	0.169	-	-	-	-	-	0.169
9.2) Interoperability Technology upgrade	A		-	-	-	-	-	-	-	-	2.100	-	-	-	-	-	-	-	-	-
9.3) IA Sustainment ECP ugrade	A		-	-	-	-	-	-	-	-	-	-	-	1.304	-	-	-	-	-	1.304
9.4) IA Sustainment ECP Upgrade (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	1.683	-	-	-	-	-	1.683
9.5) IT Equipment upgrade	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6) IT Equipment Upgrade (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7) Tiger Logitstics Support			-	-	-	-	-	0.212	-	-	0.225	-	-	-	-	-	-	-	-	-
9.8) System Sustainment Upgrade	A		-	-	-	-	-	9.818	-	-	-	-	-	-	-	-	-	-	-	-
9.9) System Sustainment Upgrade (Reserves)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.10) SPAWAR Engineering Support			-	-	-	-	-	1.546	-	-	0.545	-	-	0.500	-	-	-	-	-	0.500
Subtotal 9) Digital Technical Control (DTC)					*0.000*			*16.695*			*3.295*			*3.656*			-			*3.656*
10) Commercialization of Communications (OEF CC)																				
† 10.1) Remedy Software	A		10,000.00	200	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) Conduit Pipe	A		-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.3) Program Support			-	-	15.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 10) Commercialization of Communications (OEF CC)					*17.780*			-			-			-			-			-
11) Network Planning Management (NPM)																				
11.1) Software Licenses	A		-	-	-	-	-	-	-	-	-	-	-	0.750	-	-	-	-	-	0.750
Subtotal 11) Network Planning Management (NPM)					-			-			-			*0.750*			-			*0.750*
Total					**42.499**			**138.223**			**63.795**			**47.613**			**-**			**47.613**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Expeditionary Command and Control Suite												
1.1) Deployable Systems (RRK)		2014	PMW 790 / Panama City, FL	C / TBD	Panama City, FL	Dec 2013	Mar 2014	9	333,333.33	Y		Aug 2012
1.2) Deployable Systems (CK)		2013	PMW 790 / Panama City, FL	TBD	NSWC Panama City, FL	Jul 2013	Oct 2013	1	155,000.00	Y		Aug 2012
1.2) Deployable Systems (CK)		2014	PMW 790 / Panama City, FL	C / TBD	NSWC Panama City, FL	Dec 2013	Mar 2014	6	157,833.33	N		Aug 2012
1.4) Initial Issue Provisioning (IIP) spares		2014	PMW 790 / Panama City, FL	C / TBD	Panama City, FL	Dec 2013	Mar 2014	6	21,666.67	N		Aug 2012
1.6) Consolidated Base Station		2014	PMW 790 / Panama City, FL	C / TBD	Panama City, FL	Dec 2013	Mar 2014	2	225,000.00	N		Aug 2012
5) Transition Switch Module (TSM)												
†5.6) Fiber Optic Cable Upgrades	✓	2013	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jun 2013	Sep 2013	360	61,388.89	Y		Dec 2012
7) Data Distribution System-Modular (DDS-M)												
†7.1) KG-175D Crypto Devices	✓	2012	NSA, Fort Mead, MD / New MFG - Loc	MIPR	MCSC, Quantico, VA	Apr 2012	May 2012	519	9,899.81	Y		
7.4) MTP Expansion Training Devices		2014	Cisco/Fortinet / UNKNOWN	C / TBD	TBD	Apr 2014	Aug 2014	1	2,000K	Y		Sep 2013
†7.5) MTS Expansion Training Devices		2014	Cisco/Fortinet / UNKNOWN	C / TBD	TBD	Apr 2014	Aug 2014	50	159,620.00	Y		Sep 2013
10) Commercialization of Communications (OEF CC)												
10.1) Remedy Software	✓	2011	MCHS / Quantico, VA	C / IDIQ	Quantico, VA	Jun 2011	Jul 2011	200	10,000.00	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5) Transition Switch Module (TSM)																														
	5.6) Fiber Optic Cable Upgrades																													
✓	32	2013	NAVY	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360
7) Data Distribution System-Modular (DDS-M)																														
	7.1) KG-175D Crypto Devices																													
✓	33	2012	NAVY	519	-	519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	170	26	5	160	158	-
	7.5) MTS Expansion Training Devices																													
	34	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5) Transition Switch Module (TSM)																														
5.6) Fiber Optic Cable Upgrades																														
✓	32	2013	NAVY	360	-	360	-	-	-	-	-	-	-	-	A -	-	-	50	50	50	50	55	55	50							-
7) Data Distribution System-Modular (DDS-M)																														
7.1) KG-175D Crypto Devices																														
✓	33	2012	NAVY	519	519	-																									-
7.5) MTS Expansion Training Devices																														
	34	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	44		6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4634 - Comm Switching & Control Systems	**Aggregated Item Name:** Comm Switching & Control Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	-	600.00	2,000.00	-	-	3	3	-	-	-	-
2	NSA, Fort Mead, MD - New MFG - Loc	3,000.00	4,000.00	5,000.00	-	-	1	1	-	-	-	-
3	Cisco/Fortinet - UNKNOWN	10.00	120.00	240.00	-	6	4	10	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206313M, 0605013M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	208.369	48.891	42.625	19.573	-	19.573	52.925	51.033	22.891	23.059	-	469.366
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	208.369	48.891	42.625	19.573	-	19.573	52.925	51.033	22.891	23.059	-	469.366
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**208.369**	**48.891**	**42.625**	**19.573**	**-**	**19.573**	**52.925**	**51.033**	**22.891**	**23.059**	**-**	**469.366**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

DEFENSE MESSAGE SYSTEM (DMS) supports organizational messaging for all classification levels from General Service (GENSER) unclassified through Top Secret/Sensitive Compartmented Information (TS/SCI) for the United States Marine Corps (USMC). DMS organizational messages are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. It also maintains an archive and retrospective search capability to the warfighter and requires security at the Class 4 level. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager for DMS. The Telos Automated Message Handling System (AMHS) allows a web-interface for system administration and configuration management for user messaging (including readers). The USMC acquisition fields DMS to strategic communication centers to all classification levels. The Tactical Defense Messaging System Suites are being decommissioned in FY 2013.

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI) provides all Marine Corps installations with the base area network communications infrastructure that connects the end-user to the DISA network. BTI sustains, upgrades, and enhances the telecommunications systems infrastructure for all Marine Corps installations in order to meet the demands required to support the 5th Element of the Marine Air Ground Task Force (MAGTF). BTI is designed to maintain current industry standards as they relate to technological capabilities for all voice, video, and data services and are transported via each installation's infrastructure. These data services include support for, but are not limited to: video-teleconferencing, integrated services digital network, Marine Corps enterprise network, energy monitoring control systems, intrusion detection systems, access control systems, fire alarm control networks, and fleet training systems. This includes supporting systems such as optical networks, telecommunications management systems, primary power, voice mail, teleconferencing, and outside plant infrastructure. The ongoing focus is technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through modernization of installation infrastructure in order to maintain connection to the DISA network.

PUBLIC KEY INFRASTRUCTURE (PKI) is a framework of laws, policies, procedures, and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to IT systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect web access. PKI is an initiative designed to support all USMC users and applications in Public Key Enablement and reduce overall cost to the Marine Corps. Marine Corps Systems Command (MCSC) has developed and the Department of Defense (DoD) has adopted a Protection Profile to provide a standard of "security goodness" against which a Public Key-Enabled application can be tested. The PKI program is responsible for deploying public key infrastructure to support tactical and Secret Internet Protocol Router Network users throughout the Marine Corps. This infrastructure includes tokens, card readers, servers, and workstations that will support the deployment of Common Access Cards to the operating forces and enhance the Marine Corps Defense-in-Depth posture in accordance with DoD requirements.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605013M
MDAP/MAIS Code(s):		

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS) is hardware and software components that facilitate expedient emergency response when calls for service are received. CERS will be used to provide command and coordination dispatch functions for first responders to support All-Hazard missions. It will standardize dispatch centers to provide notification functions, resource management, and situational awareness in order to increase efficient emergency and day-to-day first responder operations. CERS capability will be achieved through delivery of Enhanced 911 (E911) and upward compatibility with future 9-1-1 standards, and emergency dispatch capabilities consisting of Computer Aided Dispatch (CAD), Fire and Emergency Services Paging and Alerting System (FSA), and Mobile Data Computers (MDC) for first responders vehicles. CERS is planned to begin fielding during FY13 to support USMC E911 requirements established by 18 Aug 2011 SecDef memo on the Final Recommendations of the Ft. Hood Review. CERS capabilities will be fielded in conjunction with base telecommunications modernization and be accomplished with existing wireless (land mobile radio) and wired (base telecommunications infrastructure) programs.

ENTERPRISE LAND MOBILE RADIOS (E-LMR) is a modern, digital, Association of Public Safety Communications Officials Project 25 Phase I Trunked LMR system at all Marine Corps Bases, Posts and Stations (BPS). It provides the wireless Radio Frequency (RF) communications that is required to support the Consolidated Emergency Response System and First Responders (i.e. Police, Fire, Emergency Medical Services) as part of the Emergency Management Command and Coordination initiative. Specifically, the E-LMR system provides RF coverage to BPS populated areas, permitting positive command and coordination between Dispatchers and First Responders thereby enabling their ability to respond to incidents during normal, crisis, and recovery operations. In the wake of 9/11 and the Ft. Hood incident, it was recognized that effective emergency communications and mutual aid support operation are key elements in providing homeland security, reducing the loss of life, and the preservation of property. Thus, the objective for the E-LMR acquisition is to bring forth a reliable interoperability wireless communication system with a limited data capability. The E-LMR implementation is based on a Marine Corps Requirements Oversight Council prioritization list that begins with Marine Corps Installations (MCI) East/Camp Lejeune, NC. Funding will also support West Coast Infrastructure.

TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE) acquires equipment and support for the Marine Corps Tactical System Support Activity (MCTSSA) to satisfy the demand from operational MAGTFs, staff, and acquisition agencies for support in assessing the level of interoperability and integration of systems within the MAGTF network architecture. MCTSSA has established a Systems Integration Environment (SIE) that is made up of the data, communication, and transmission systems fielded to the Operating Forces. The SIE provides interoperability and integration assessments to decision-makers at MCSC. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. In addition, the equipment provides the Marine Corps with a controlled test environment that reflects the network configuration of an operational Marine Expeditionary Force level MAGTF employed alone or as part of a Joint Task Force.

MARINE CORPS INFORMATION OPERATIONS PROGRAM(MCIOP) provides MAGTF commanders and the Marine Corps a responsive and effective full-spectrum information operations (IO) planning and psychological operations delivery capability by means of deployable support teams and a comprehensive general support IO reach-back capability in order to integrate IO into Marine Corps operations. Multiple classification levels require separate Information Technology (IT) infrastructure to support each classification level in accordance with National Security Agency and Defense Intelligence Agency standards. This includes equipment necessary for connecting internal MCIOC IT infrastructure (voice, video, and data) with the existing Marine Corps Base Quantico support infrastructure.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	**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)*
Comm & Elec Infrastructure Supt	P40A, P5A				208.369			48.891			42.625			19.573			-			19.573
Total Gross/Weapon System Cost					**208.369**			**48.891**			**42.625**			**19.573**			**-**			**19.573**

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M, 0605013M
MDAP/MAIS Code(s):		

Justification:

FY2012 Baseline Appropriation Request

DMS ($2.200M) funding supported various procurements required for IT equipment refresh to include storage devises, ECA/T2CSS upgrades, and 10GBe iSCSI switches.

BTI ($21.151M) funding supported installations at MCB Albany, MCB Japan and Marine Corps Mountain Warfare Training Center (MCMTWC)Bridgeport, CA.

PKI ($0.392M) funding supported continuation of PKI hardware and software implementation.

CERS ($24.078M) funding provided non-recurring engineering and initial logistics items. Additionally, funding will support procurement of initial CERS system equipment.

TSSE ($1.070M) funding supported various IT hardware and software procurements.

FY2013 Baseline Appropriation Request

BTI ($22.135M) funding supports installations at MCAS Beaufort, MCRD Parris Island, 29 Palms, and Blount Island.

PKI ($1.318M) funding supports continuation of PKI hardware and software implementation as well as the refresh of Certification Validation Suites (CVI) in Afghanistan that enable Logon, email signing and encryption, and access to secure network resources within the Marine Expeditionary Force (MEF) in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.

CERS ($18.540M) funding supports procurement of initial networking equipment and logistics items. This funding also supports additional E911 equipment for fielding.

MCIOP ($0.632M) funding supports Information Operations IT infrastructure procurements.

FY2014 Baseline Appropriation Request

BTI ($14.593M) funding will support installations at Camp Lejeune French Creek Area, MCLB Barstow, and Camp Pendleton 41 Area.

PKI ($1.304M) funding will support continuation of PKI hardware and software implementation as well as the refresh of Certification Validation Suites (CVI) in Afghanistan that enable Logon, email signing and encryption, and access to secure network resources within the Marine Expeditionary Force (MEF) in accordance with Joint Task Force - Global Network Operation Computer Tasking Order 07-015 and DoDI 8520.

CERS ($3.020M) funding will support the completion of E911 equipment procurement and logistics for fielding.

MCIOP ($0.656M) funding will support Information Operations IT infrastructure procurements.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt	**Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) DEFENSE MESSAGE SYSTEMS (DMS)																				
† 1.1) VAR (storage devices, NetApp upgrades, VMWare Workstation)	A		-	-	-	2,200K	1	2.200	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) DEFENSE MESSAGE SYSTEMS (DMS)					-			*2.200*			-			-			-			-
2) BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI)																				
2.1) Host Upgrades	A		-	-	179.483	-	-	4.747	-	-	6.335	-	-	4.862	-	-	-	-	-	4.862
2.2) Outside Plants	A		-	-	-	-	-	1.200	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
2.3) Multiplexer Technology Modernization	A		-	-	8.721	-	-	15.204	-	-	13.800	-	-	7.731	-	-	-	-	-	7.731
Subtotal 2) BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI)					*188.204*			*21.151*			*22.135*			*14.593*			-			*14.593*
3) PUBLIC KEY INFRASTRUCTURE (PKI)																				
3.1) IT Equipment (To include cables, infrastructure, storage devices, etc.)	A		-	-	10.191	-	-	0.392	-	-	1.318	-	-	1.304	-	-	-	-	-	1.304
Subtotal 3) PUBLIC KEY INFRASTRUCTURE (PKI)					*10.191*			*0.392*			*1.318*			*1.304*			-			*1.304*
4) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)																				
4.1) Emergency Dispatch for Marine Corps Installations	A		-	-	-	-	-	2.000	-	-	9.546	-	-	-	-	-	-	-	-	-
4.2) Non-Recurring Engineering			-	-	-	-	-	4.078	-	-	3.765	-	-	-	-	-	-	-	-	-
4.3) E-911 for Marine Corps Installations	A		-	-	-	-	-	18.000	-	-	4.000	-	-	3.020	-	-	-	-	-	3.020
4.4) Network Equipment	A		-	-	-	-	-	-	-	-	1.229	-	-	-	-	-	-	-	-	-
Subtotal 4) CONSOLIDATED EMERGENCY RESPONSE SYSTEM (CERS)					-			*24.078*			*18.540*			*3.020*			-			*3.020*
5) ENTERPRISE LAND MOBILE RADIOS (E-LMR)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt	**Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
5.1) Technical refesh (hand-held, mobile, fixed equipment)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) ENTERPRISE LAND MOBILE RADIOS (E-LMR)					*0.000*			-			-			-			-			-
6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)																				
6.1) SPIRENT Test Center	A		110,000.00	1	0.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) MAGTF Switches	A		3,337.50	80	0.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) MAGTF Routers	A		20,000.00	4	0.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) IPV6 Lab Equipment	A		87,000.00	5	0.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5) SMART-BITS Upgrades	A		41,666.67	3	0.125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6) SYMETRICOM Servers	A		5,000.00	9	0.045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.7) DELL SERVERS POWER EDGE R900	A		40,000.00	3	0.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) Cisco Applicance	A		-	-	-	3,000.00	1	0.003	-	-	-	-	-	-	-	-	-	-	-	-
† 6.9) Silk Test Software	A		-	-	-	126,000.00	1	0.126	-	-	-	-	-	-	-	-	-	-	-	-
† 6.10) Comsec Lab Equipment Memory Modulars	A		-	-	-	82,000.00	1	0.082	-	-	-	-	-	-	-	-	-	-	-	-
† 6.11) Comsec Patch Panels Chassis	A		-	-	-	14,000.00	2	0.028	-	-	-	-	-	-	-	-	-	-	-	-
† 6.12) KIV-7M(25) Unit Housing	A		-	-	-	25,000.00	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-
† 6.13) SYMMETRICOM SYNC-SERVER	A		-	-	-	13,000.00	1	0.013	-	-	-	-	-	-	-	-	-	-	-	-
† 6.14) COMSEC NX-100 IP TRUNK	A		-	-	-	50,000.00	1	0.050	-	-	-	-	-	-	-	-	-	-	-	-
† 6.15) COMSEC APPOSITE LINKTROPHY 8500	A		-	-	-	20,000.00	1	0.020	-	-	-	-	-	-	-	-	-	-	-	-
† 6.16) REDCOM Switches (HDX System)	A		-	-	-	330,000.00	1	0.330	-	-	-	-	-	-	-	-	-	-	-	-
† 6.17) MLST3 SERVERS	A		-	-	-	117,000.00	2	0.234	-	-	-	-	-	-	-	-	-	-	-	-
† 6.18) SOLAR WINDS, Software	A		-	-	-	23,000.00	1	0.023	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt	**Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 6.19) Message Analysis & Data Reduction for Integration of Links (MANDRIL)	A		-	-	-	27,200.00	5	0.136	-	-	-	-	-	-	-	-	-	-	-	-
6.20) TSSE (Other Prior Year)	A		-	-	7.420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)					*8.602*			*1.070*			-			-			-			-
7) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)																				
7.1) Marine Corps Information Operations Program	A		-	-	1.372	-	-	-	-	-	0.632	-	-	0.656	-	-	-	-	-	0.656
Subtotal 7) MARINE CORPS INFORMATION OPERATIONS PROGRAM (MCIOP)					*1.372*			-			*0.632*			*0.656*			-			*0.656*
Total					**208.369**			**48.891**			**42.625**			**19.573**			**-**			**19.573**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 04: Communications & electronics equipment / BSA 19: Other Support (Non-Tel)	**P-1 Line Item Nomenclature:** 4635 - Comm & Elec Infrastructure Supt	**Aggregated Item Name:** Comm & Elec Infrastructure Supt

Items	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 Revsn Avail	RFP Issue Date
1) DEFENSE MESSAGE SYSTEMS (DMS)												
1.1) VAR (storage devices, NetApp upgrades, VMWare Workstation)		2012	TBD / TBD	C / FFP	MCSC, Quantico, VA	Jun 2013	Jun 2013	1	2,200K	Y		
6) TACTICAL SYSTEMS SUPPORT EQUIPMENT (TSSE)												
6.9) Silk Test Software		2012	Various Vendors / Various	C / FFP	MCTSSA	Jun 2012	Jun 2012	1	126,000.00	Y		
6.10) Comsec Lab Equipment Memory Modulars		2012	Various Vendors / Various	C / FFP	MCTSSA	Jun 2012	Jun 2012	1	82,000.00	Y		
6.11) Comsec Patch Panels Chassis		2012	Various Vendors / Various	C / FFP	MCTSSA	Jun 2012	Jun 2012	2	14,000.00	Y		
6.12) KIV-7M(25) Unit Housing		2012	Various Vendors / Various	C / FFP	MCTSSA	May 2012	May 2012	1	25,000.00	Y		
6.13) SYMMETRICOM SYNC-SERVER		2012	Various Vendors / Various	C / FFP	MCTSSA	May 2012	May 2012	1	13,000.00	Y		
6.14) COMSEC NX-100 IP TRUNK		2012	Various Vendors / Various	C / FFP	MCTSSA	May 2012	May 2012	1	50,000.00	Y		
6.15) COMSEC APPOSITE LINKTROPHY 8500		2012	Various Vendors / Various	C / FFP	MCTSSA	May 2012	May 2012	1	20,000.00	Y		
6.16) REDCOM Switches (HDX System)		2012	New MFG - Name / New MFG - Loc	C / FFP	MCTSSA	May 2012	May 2012	1	330,000.00	Y		
6.17) MLST3 SERVERS		2012	Various Vendors / Various	C / FFP	MCTSSA	Jul 2012	Jul 2012	2	117,000.00	Y		
6.18) SOLAR WINDS, Software		2012	Various Vendors / Various	C / FFP	MCTSSA	Jun 2012	Jun 2012	1	23,000.00	Y		
6.19) Message Analysis & Data Reduction for Integration of Links (MANDRIL)		2012	Various Vendors / Various	C / FFP	MCTSSA	Sep 2012	Sep 2012	5	27,200.00	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	**P-1 Line Item Nomenclature:** 5003 - Commercial Passenger Vehicles

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	31.951	0.894	2.877	1.039	-	1.039	1.881	0.752	0.758	0.772	-	40.924
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	31.951	0.894	2.877	1.039	-	1.039	1.881	0.752	0.758	0.772	-	40.924
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**31.951**	**0.894**	**2.877**	**1.039**	**-**	**1.039**	**1.881**	**0.752**	**0.758**	**0.772**	**-**	**40.924**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Commercial Passenger Vehicle (CPV) - Funds in this line are used to replace centrally managed non-tactical sedans, station wagons, and buses aboard Marine Corps Installations. This program enables procurement/replacement of equipment essential to the economy and transportation, supporting the deployment and resetting of operating forces aboard Marine Corps installation commands East, West and Pac. The procurement source is General Services Administration (GSA) via Auto Choice (AC).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Commercial Passenger Vehicles	P40A				31.951			0.894			2.877			1.039			-			1.039
Total Gross/Weapon System Cost					**31.951**			**0.894**			**2.877**			**1.039**			**-**			**1.039**

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

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

Justification:

FY12 Base Appropriations:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	**P-1 Line Item Nomenclature:** 5003 - Commercial Passenger Vehicles	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY12 funding procured sedans and buses of various sizes and capabilities for OCONUS (Japan) commands. This enabled procurement/replacement of equipment essential to the economy and transportation, supporting the deployment and resetting of operating forces aboard Marine Corps installation commands East, West and Pac.

FY13 Base Appropriations:

FY13 funding will procure buses of various sizes and capabilities and sedans for OCONUS (Japan) commands. This enables procurement/replacement of equipment essential to the economy and transportation, supporting the deployment and resetting of operating forces aboard Marine Corps installation commands East, West and Pac.

FY14 Base Appropriations:

FY14 funding will procure sedans and buses of various sizes and capabilities for OCONUS (Japan) commands. This enables procurement/replacement of equipment essential to the economy and transportation, supporting the deployment and resetting of operating forces aboard Marine Corps installation commands East, West and Pac.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	**P-1 Line Item Nomenclature:** 5003 - Commercial Passenger Vehicles	**Aggregated Item Name:** Commercial Passenger Vehicles

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Commercial Passenger Vehicles																				
1.1) Commercial Passenger Vehicles [1]	A		-	-	31.951	-	-	0.894	-	-	2.877	-	-	1.039	-	-	-	-	-	1.039
Total					**31.951**			**0.894**			**2.877**			**1.039**			**-**			**1.039**

Footnotes:

[1] Low density procurements of multiple configurations of sedans, stations wagons and buses for our commands and installations. Unit costs for these vehicles range from $25K to $275K each.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	**P-1 Line Item Nomenclature:** 5006 - Commercial Cargo Vehicles

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	137.925	14.248	13.960	31.050	-	31.050	48.986	43.176	46.149	31.550	-	367.044
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	137.925	14.248	13.960	31.050	-	31.050	48.986	43.176	46.149	31.550	-	367.044
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**137.925**	**14.248**	**13.960**	**31.050**	**-**	**31.050**	**48.986**	**43.176**	**46.149**	**31.550**	**-**	**367.044**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Commercial Cargo Vehicles - Funds in this line are used for the replacement of centrally managed non-tactical general purpose heavy duty and light trucks and special purpose trucks; refuse collection trucks; and all types of trailers and low speed electric motor scooters at bases and stations throughout the Marine Corps to transport material and supplies to support the deployment and resetting of Operating Forces. As part of the fifth element of the Marine Air Ground Task Force (MAGTF), this program supports the Operating Forces' training, readiness, deployment and reconstitution. Commercial Cargo Vehicles are procured through General Services Administration (GSA) and the Defense Supply Center Philadelphia (DSCP).

Emergency Response Vehicles (ERV) - Funds in this line are used for the replacement of fire fighting apparatuses for maintaining the minimal installations ERV requirements for structural and airfield operations capabilities throughout the Marine Corps.

P-19 Replacement - The Aircraft Rescue & Fire Fighting (ARFF) vehicle will be equipped with fire suppression compounds and extinguishing agents, handheld extinguishers, and specialized rescue tools used by firefighters to extinguish aircraft and structural fires. The P-19R is a materiel solution that provides functional capability to minimize the consequences of an aircraft crash.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	14.248	13.960	31.050	-	31.050	48.986	43.176	46.149	22.550
NR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	**P-1 Line Item Nomenclature:** 5006 - Commercial Cargo Vehicles

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	-	-	-	-	-	-	-	-	9.000

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Commercial Cargo Vehicles	P40A				137.925			14.248			13.960			31.050			-			31.050
Total Gross/Weapon System Cost					**137.925**			**14.248**			**13.960**			**31.050**			**-**			**31.050**

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

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

Justification:

FY12 Base Appropriation Request:
Commercial Cargo Vehicles - $10.964M procured various cargo vehicles and equipment (vans, pickup, stake, refrigerator, dump, garbage, aerial boom trucks, wreckers, etc) for Marine Corps commands and activities.

Emergency Response Vehicles - $3.284M procured ladder trucks and fire pumpers for Marine Corps activities and commands.

FY12 Overseas Contingency Operations (OCO) Request: N/A

FY13 Base Appropriation Request:
Commercial Cargo Vehicles - $10.144M procures various cargo vehicles and equipment (vans, pickup, stake, refrigerator, dump, garbage, aerial boom trucks, wreckers, etc) for Marine Corps commands and activities.

Emergency Response Vehicles - $3.816M procures ladder trucks and fire pumpers for Marine Corps activities and commands.

FY13 Overseas Contingency Operations (OCO) Request: N/A

FY14 Base Appropriation Request:
Commercial Cargo Vehicles - Increase from FY13 a result of new California Air Resource Board (CARB) Airborne Toxic Control Measures (ATCM), and Environmental Protection Agency (EPA) mandates, the replacement of existing diesel powered equipment is required in order to be compliant and prevent environmental fines.

$10.648M will procure additional replacement quantities of various Commercial Cargo Vehicles and equipment for Marine Corps commands and activities.

Emergency Response Vehicles - $3.462M will procure ladder trucks and fire pumpers for Marine Corps activities and commands.

P-19R - $16.940M will procure P-19 replacement vehicles to allow for the transitioning of the P-19A legacy system that is beyond rebuild and is no longer sustainable.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 1: Administrative Vehicles	**P-1 Line Item Nomenclature:** 5006 - Commercial Cargo Vehicles	**Aggregated Item Name:** Commercial Cargo Vehicles

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Commercial Cargo Vehicles																				
1) Commercial Cargo Vehicles	A		-	-	134.728	-	-	10.964	-	-	10.144	-	-	10.648	-	-	-	-	-	10.648
2) Emergency Response Vehicles	A		-	-	3.197	-	-	3.284	-	-	3.816	-	-	3.462	-	-	-	-	-	3.462
Subtotal 1) Commercial Cargo Vehicles					*137.925*			*14.248*			*13.960*			*14.110*			-			*14.110*
1) P-19 Replacement																				
1.1) P-19R Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) P-19 R Program Support	A		-	-	-	-	-	-	-	-	-	-	-	0.552	-	-	-	-	-	0.552
1.3) P-19R Procurement	A		-	-	-	-	-	-	-	-	-	-	-	16.388	-	-	-	-	-	16.388
Subtotal 1) P-19 Replacement					*0.000*			-			-			*16.940*			-			*16.940*
Total					**137.925**			**14.248**			**13.960**			**31.050**			**-**			**31.050**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5045 - 5/4T Truck HMMWV (MYP)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	8.052	36.333	-	36.333	11.601	11.810	12.351	12.572	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	8.052	36.333	-	36.333	11.601	11.810	12.351	12.572	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**8.052**	**36.333**	**-**	**36.333**	**11.601**	**11.810**	**12.351**	**12.572**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The High Mobility Multipurpose Wheeled Vehicle Expanded Capacity Vehicle (HMMWV ECV) is the 4th generation design of the HMMWV. The HMMWV ECV serves as the primary light tactical ground vehicle for command and control, troop transport, light cargo transport, shelter carrier, towed weapons prime mover, and weapons platform throughout all areas of the battlefield or mission area.

ECV upgrades include: improved brakes, suspension, cooling system, a more powerful EPA compliant engine, increased payload, improved corrosion prevention, and access panels to facilitate maintenance.

The HMMWV Sustainment Modification program will restore selected variants of the armored ECV fleet to 2004 HMMWV Operational Requirements Document (ORD) performance parameters. This will be accomplished via a modification through kitting approach. The improvements will focus on restoring the vehicles to safe operating parameters over the expeditionary mission profile, restoring reliability, payload, and mobility to ORD thresholds.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
5/4T Truck HMMWV (MYP)	P40A				-			-			8.052			36.333			-			36.333
Total Gross/Weapon System Cost					**0.000**			**-**			**8.052**			**36.333**			**-**			**36.333**

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5045 - 5/4T Truck HMMWV (MYP)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

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

Justification:

FY 2013 Base Appropriation Request: $8.052M

The HMMWV Modification Program restores payload and performance to extend the service life and enhance the durability of those ECVs not replaced by JLTV out to 2030. This is accomplished by exploring/ evaluating various solutions based upon cost, weight, performance, and durability. The intent is to provide a "drop-in" solution in the form of upgraded component kits that can be installed in the field or at the depots. The request funds the procurement of an initial quantity of production kits to support evaluation and subsequent fielding, and procures Low Rate Initial Production (LRIP) modification kits upon Phase 5 Production Contract award.

FY 2014 Base Appropriation Request: $36.333M

The HMMWV Modification Program will continue to restore payload and performance to extend the service life and enhance the durability of those ECVs not replaced by JLTV out to 2030. This will be accomplished by exploring/evaluating
various solutions based upon cost, weight, performance, and durability. The intent is to provide a "drop-in" solution in the form of upgraded component kits that can be installed in the field or at the depots. The request funds the
procurement of an initial quantity of production kits to support evaluation and subsequent fielding. Low Rate Initial Production (LRIP) modification kits will be delivered shortly after the Phase 5 Production Contract award. Pre-Production Qualification Testing (PPQT) and LRIP will be non-destructive and upon completion vehicles will be refurbished and fielded.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5045 - 5/4T Truck HMMWV (MYP)	**Aggregated Item Name:** 5/4T Truck HMMWV (MYP)

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) HMMWV																				
1.1) HMMWV Sustainment Modification Kits and Installation	A		-	-	-	-	-	-	-	-	7.680	-	-	34.980	-	-	-	-	-	34.980
1.2) HMMWV Integrated Logistics Support/ Engineering Support			-	-	-	-	-	-	-	-	0.215	-	-	0.211	-	-	-	-	-	0.211
1.3) HMMWV Program Support			-	-	-	-	-	-	-	-	0.157	-	-	0.152	-	-	-	-	-	0.152
1.4) HMMWV Sustainment Modification Program Testing & Evaluation			-	-	-	-	-	-	-	-	-	-	-	0.990	-	-	-	-	-	0.990
Total					**-**			**-**			**8.052**			**36.333**			**-**			**36.333**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	9.831	104.189	50.269	3.137	-	3.137	18.529	16.525	15.107	15.377	-	232.964
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	9.831	104.189	50.269	3.137	-	3.137	18.529	16.525	15.107	15.377	-	232.964
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**9.831**	**104.189**	**50.269**	**3.137**	**-**	**3.137**	**18.529**	**16.525**	**15.107**	**15.377**	**-**	**232.964**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The modifications program funds numerous extremely important modifications and initiatives that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, beneficial suggestions and other issues that affect vehicle reliability, availability and readiness. A proactive and focused approach ensures proper vehicle sustainment and life-cycle management and allows the progam office to develop/implement improvements as needed to respond to the evolving requirements of the Marine Corps.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	104.189	50.269	1.542	-	1.542	17.129	15.805	14.507	14.877
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	1.595	-	1.595	1.400	0.720	0.600	0.500

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Motor Transport Modifications	P40A, P5A				9.831			104.189			50.269			3.137			-			3.137

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					9.831			104.189			50.269			3.137			-			3.137

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

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

Justification:

FY 2012 Base Appropriation Request: $8.389M

Medium Tactical Vehicle Replacement (MTVR) Modification: Funding supported installs for ECP Armor upgrades to include vehicle door and cab mounts. The MTVR modification program funded numerous important modifications and initiatives that affect vehicle reliability, availability, and readiness. Modifications address user requirements and address life cycle issues, such as obsolescence, safety, and life cycle cost reductions.

FY 2012 Overseas Contingency Operations (OCO) Request: $95.800M

MTVR OCO - This funding procured MTVR Armor, ECP modification kits, integration kits (including "A" kits, M1114 Mounts, TOCNET-V, DVE cables, etc.) and installation to include vehicle safety upgrades such as automatic fire suppression, integration and ECPs for the MTVR vehicles in support of OEF. In addition, procured on-going armor modifications and upgrades to reduce weight, cost and to address performance requirements. The MTVR Armor System has been continually updated due to the continual changes in threat environments.

LVSR OCO - This funding procured ECP modification kits, vehicle safety upgrades such as automatic fire suppression, warfighter systems integration support, and equipment/installation including TOCNET, Blue Force Tracker (BFT),Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW), and engine arctic kits for combat loss vehicles and variants scheduled to be deployed in support of OEF.

FY 2013 Base Appropriation Request: $50.269M

Medium Tactical Vehicle Replacement (MTVR) Modification: Funding supports various safety and armor installs such as door, cab mounts, and vehicle emergency egress windows. Funds will also procure vehicle integration support, equipment and installation to include GFE (Government Furnished Equipment) material, brackets and cables. The MTVR modifications program is required to address issues that affect vehicle reliability, availability and readiness.

Logistics Vehicle System Replacement (LVSR) Modification: Funds will procure vehicle safety upgrades such as automatic fire suppression.

FY 2014 Base Appropriation Request: $3.137M

Medium Tactical Vehicle Replacement (MTVR) Modification: Funding supports the program energy efficiency initiative and addresses issues that affect and address user requirements and life cycle issues, such as obsolescence, safety, and life cycle cost reductions. The decrease from FY13 to FY14 was needed to align with Service directed requirements.

Logistics Vehicle System Replacement (LVSR) Modification: Funds procure vehicle integration support, equipment and installation to include GFE material, brackets and cables, and address user requirements and life cycle issues such as obsolescence and safety.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications	**Aggregated Item Name:** Motor Transport Modifications

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) MTVR Modifications																				
1.1) Non- RTAA Armor Kits	A		-	-	4.604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Program Office Support			-	-	-	-	-	-	-	-	2.250	-	-	-	-	-	-	-	-	-
† 1.3) Emergency Egress Windows	A		-	-	-	-	-	-	5,546.22	4,500	24.958	-	-	-	-	-	-	-	-	-
1.4) First Destination Transportation			-	-	-	-	-	-	-	-	1.579	-	-	-	-	-	-	-	-	-
† 1.5) Fire Suppression System (1)	A		-	-	-	6,499.51	3,045	19.791	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) Armor (RTAA) Installs	A		9,340.77	493	4.605	-	-	-	-	-	10.528	-	-	-	-	-	-	-	-	-
1.7) ECP, integration Installs III MEF	A		-	-	-	-	-	13.164	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Vehicle Safety Modifications/Upgrades	A		-	-	-	-	-	-	-	-	-	-	-	0.491	-	-	-	-	-	0.491
1.9) Vehicle Integration Support and Equipment (2)	A		-	-	0.312	-	-	7.760	-	-	-	-	-	-	-	-	-	-	-	-
1.10) MTVR ECP Procurements/Installs	A		162.22	1,911	0.310	-	-	1.074	-	-	5.019	-	-	0.491	-	-	-	-	-	0.491
1.11) MTVR Energy Efficiency Initiative			-	-	-	-	-	-	-	-	-	-	-	0.560	-	-	-	-	-	0.560
Subtotal 1) MTVR Modifications					*9.831*			*41.789*			*44.334*			*1.542*			-			*1.542*
2) LVSR Modifications																				
2.1) LVSR Reserves (Logistics Support)			-	-	-	-	-	-	-	-	-	-	-	1.595	-	-	-	-	-	1.595
2.2) AFES Installs	A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Macaw Back packs and Halligan Tool Bracket Sets	A		-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
2.4) LVSR Systems Integrations Equip & Installs(GFE, TOCNET, etc) (3)	A		-	-	-	-	-	24.058	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Logistics Support (ILS, Factory Trng, etc)			-	-	-	-	-	5.735	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Vehicle Safety Mods/Upgrades	A		-	-	-	-	-	7.718	-	-	5.935	-	-	-	-	-	-	-	-	-
2.7) LVSR Modification Kits (Fuel Kits & ECPs)	A		-	-	-	-	-	19.625	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications	**Aggregated Item Name:** Motor Transport Modifications

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† 2.8) Emergency Egress Hatch	A		-	-	-	500.00	600	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† 2.9) USMC Bridge Pallets Adapters [4]	A		-	-	-	37,142.86	35	1.300	-	-	-	-	-	-	-	-	-	-	-	-
2.10) Program Office Support			-	-	-	-	-	2.464	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) LVSR Modifications					-			*62.400*			*5.935*			*1.595*			-			*1.595*
Total					**9.831**			**104.189**			**50.269**			**3.137**			**-**			**3.137**

Footnotes:

(1) Initial funding for Fire Suppression Systems was for the procurement of a 2 stage system. However, attempts to find a viable solution for the 2nd stage of the system was unsuccessful. Program will now purchase the remaining quantities of the current FM200 system with the FY12 funding. The FY13 FSS funding will now be used to buy GFE equipment, brackets and cables in support of the major integration requirement for all MTVR vehicles.

(2) This is part of a major integration effort to procure and install integration Equipment (Brackets, cables, etc) in all MTVR vehicles.

(3) This is part of a major integration effort to procure and install integration Equipment (Brackets, cables, etc) in all LVSR vehicles.

(4) This funding was initially for the procurement of the Underbody Improvement Kits (UIK) for the LVSR Cargo variant. Due to requirement changes funding will now be applied to higher priority efforts such as MC Bridge Pallet procurement and LVSR integration equipment and kits in support of a new major integration requirement for all LVSR vehicles.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5050 - Motor Transport Modifications	**Aggregated Item Name:** Motor Transport Modifications

Items	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 Revsn Avail	RFP Issue Date
1) MTVR Modifications												
1.3) Emergency Egress Windows		2013 (5)	TBD / MARCORSYSCOM, Quantico, VA	C / TBD	MCSC	Sep 2013	Sep 2013	4,500	5,546.22	N	Sep 2013	
1.5) Fire Suppression System	✓	2012	TBD / TBD	C / TBD	MCSC	Sep 2013	Sep 2013	3,045	6,499.51	N		
1.6) Armor (RTAA) Installs		2011	Oshkosh Corp / Warren MI	SS / FFP	MCSC	Sep 2013	Sep 2013	493	9,340.77	N		Oct 2011
2) LVSR Modifications												
2.8) Emergency Egress Hatch	✓	2012	TBD / TBD	C / TBD	MCSC	Jul 2013	Sep 2013	600	500.00	N		
2.9) USMC Bridge Pallets Adapters	✓	2012	Oshkosh Corp / Warren MI	C / FFP	MCSC	Jul 2013	Oct 2013	35	37,142.86	N	Jul 2013	

Footnotes:

(5) This will be a new Full & Open Competition Contract

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	32	-	-	-	-	-	-	-	-	32
Gross/Weapon System Cost *($ in Millions)*	407.062	98.224	10.466	-	-	-	-	-	-	-	-	515.752
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	407.062	98.224	10.466	-	-	-	-	-	-	-	-	515.752
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**407.062**	**98.224**	**10.466**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**515.752**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The MTVR (Medium Tactical Vehicle Replacement) fleet of vehicles replaced the medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art trucks. The MTVR has 22 years of economic useful life and markedly improved performance and added Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electrically controlled engine/ transmission, independent suspension, central tire inflation, anti-lock brakes, traction control, corrosion control, and safety/ergonomics features.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Medium Tactical Veh Repl	P40A, P5A, P21				407.062			98.224			10.466			-			-			-
Total Gross/Weapon System Cost					**407.062**			**98.224**			**10.466**			**-**			**-**			**-**

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

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

Justification:

FY 2012 Baseline Appropriation Request ($5.8M): Funding procured additional MTVR Cargo, XLWB vehicles.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

FY 2012 Overseas Contingency Operations Request (OCO) ($92.4M): Funding procured Medium Tactical Vehicle Replacements (MTVRs) and improvements which supported Marines deployed in OEF. Funding supported the replacement of vehicles and equipment that were not considered economical to repair and those considered combat losses. Funding also supported the CD&I directed requirement to procure and install MTVR Integration Kits (GFE, brackets and cables) on all MTVR vehicles.

FY 2013 OCO Request ($10.5M): Funding procures Medium Tactical Vehicle Replacements (MTVRs) and associated equipment damaged while deployed to OEF and not considered economical to repair and those considered combat losses.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl	**Aggregated Item Name:** Medium Tactical Veh Repl

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) MTVR																				
1.1) MTVR Safety Upgrades	A		-	-	4.853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Emergency Egress Windows	A		11,000.00	923	10.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) MTVR ECPs (Production Testing)	A		-	-	4.646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) Cargo, XLWB	A		2,161K	127	274.414	314,333.33	12	3.772	325,913.04	23	7.496	-	-	-	-	-	-	-	-	-
† 1.5) MTVR Dump Truck	A		6,544K	17	111.240	-	-	-	314,555.56	9	2.831	-	-	-	-	-	-	-	-	-
1.6) Integration Support/Equipment ((A-kits, MCTAG covers,Brackets, etc)	A		-	-	1.756	-	-	32.684	-	-	0.139	-	-	-	-	-	-	-	-	-
1.7) Integration "A" Kits (Unarmored) Vehicles	A		-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) MTVR Armor	A		-	-	-	104,420.00	400	41.768	-	-	-	-	-	-	-	-	-	-	-	-
Total					**407.062**			**98.224**			**10.466**			**-**			**-**			**-**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl	**Aggregated Item Name:** Medium Tactical Veh Repl

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) MTVR												
†1.4) Cargo, XLWB		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Sep 2012	Jun 2013	127	320,527.56	Y		
†1.4) Cargo, XLWB		2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Sep 2012	Jun 2013	12	314,333.33	Y		Oct 2011
†1.4) Cargo, XLWB	✓	2013	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Apr 2013	Jan 2014	23	325,913.04	Y		Nov 2012
†1.5) MTVR Dump Truck		2011	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Sep 2012	Jun 2013	17	309,290.00	Y		Oct 2011
†1.5) MTVR Dump Truck	✓	2013	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Apr 2013	Jan 2014	9	314,555.56	Y		Nov 2012
†1.8) MTVR Armor		2012	Oshkosh Corp / Warren MI	SS / FFP	MARCORSYSCOM	Jun 2013	Apr 2014	400	104,420.00	N	Jun 2013	

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl	**Aggregated Item Name:** Medium Tactical Veh Repl

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MTVR																														
	1.4) Cargo, XLWB																													
	35	2011	NAVY	127	-	127	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	50	50	27		-
	35	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	12				-
✓	35	2013	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	23
	1.5) MTVR Dump Truck																													
	36	2011	NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	17				-
✓	36	2013	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	9
	1.8) MTVR Armor																													
	37	2012	NAVY	400	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	400
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl	**Aggregated Item Name:** Medium Tactical Veh Repl

	Items (Units in Each)						Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) MTVR																														
	1.4) Cargo, XLWB																													
	35	2011	NAVY	127	127	-																								-
	35	2012	NAVY	12	12	-																								-
✓	35	2013	NAVY	23	-	23	-	-	-	23																				-
	1.5) MTVR Dump Truck																													
	36	2011	NAVY	17	17	-																								-
✓	36	2013	NAVY	9	-	9	-	-	-	9																				-
	1.8) MTVR Armor																													
	37	2012	NAVY	400	-	400	-	-	-	-	-	-	50	100	100	100	50													-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5088 - Medium Tactical Veh Repl	**Aggregated Item Name:** Medium Tactical Veh Repl

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corp - Warren MI	10.00	50.00	120.00	-	-	9	9	-	-	9	9
2	Oshkosh Corp - Warren MI	10.00	50.00	120.00	-	11	9	20	-	11	9	20
3	Oshkosh Corp - Warren MI	-	-	300.00	1	-	8	8	1	-	10	10

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	218	8	-	-	-	-	-	-	-	-	226
Gross/Weapon System Cost *($ in Millions)*	879.366	191.354	37.262	-	-	-	-	-	-	-	-	1,107.982
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	879.366	191.354	37.262	-	-	-	-	-	-	-	-	1,107.982
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**879.366**	**191.354**	**37.262**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,107.982**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Logistics Vehicle System Replacement (LVSR) is replacing the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet is composed of 3 variants to replace the 5 LVS variants. Cargo, tractor, and wrecker variants have been procured. The LVSR fleet conducts the same missions as the current LVS fleet with the exception of the cargo vehicle variant which is capable of handling payloads of 16.5 tons off road as opposed to 12.5 tons and increased mobility in terms of speed and off-road ride quality. The LVSR program strategy supports the constant changes in the current operational environment which requires flexibility to develop and implement improvements responding to the evolving needs of the warfighter. The LVSR is required to be the principal heavy lift support system for the Marine Air Ground Task Force (MAGTF) assault element. It will provide greater lift capability to the operating forces.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Logistics Vehicle System Rep	P40A, P5A				879.366			191.354			37.262			-			-			-
Total Gross/Weapon System Cost					**879.366**			**191.354**			**37.262**			**-**			**-**			**-**

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

FY 2012 Baseline Appropriation Request: $4.972M
This funding supported follow-on product verification testing on the LVSR cargo truck cab. This funding also procured Bridge Adapter Pallets for the Marine Corps.

FY 2012 Overseas Contingency Operations Request: $186.382M
Procured additional quantities of the LVSR cargo and tractor variants, armor ECPs and associated integration equipment and support which included Government Furnished Equipment (GFE) such as weapons mount kits, as well as arctic and fuel kits. Funding also supported the procurement of various Engineering Change Proposals (ECPs) and safety upgrades such as: Marine Corps Bridge Pallet Adapters, Egress Hatch, Fire Suppression Systems and Emergency Egress Windows. LVSR has added significant armor in response to increasing incendiary, ballistic and Improvised Explosive Device (IED) threats thereby reducing the ability of the warfighter to successfully suppress fires and rapidly egress from the vehicle during a rollover, fire or other explosive or flammable catastrophic events. This has required the procurement of fire
suppression systems and improved egress capabilities in support of vehicles and Marines deployed in OEF.

FY 2013 Baseline Appropriation Request: $37.262M
Funding procures additional quantities of the LVSR Cargo variant. Funding also supports the procurement and installation of various safety upgrades and integration equipment such as: TOCNETS, MCTAGS, brackets, and cables.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep	**Aggregated Item Name:** Logistics Vehicle System Rep

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) LVSR																				
1.1) Engineering (includes NRE)			-	-	9.370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) Special Purpose Tools & Test Equipment	A		-	-	11.373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) Wrecker Crane Assemblies	A		-	-	0.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4) Factory Training			-	-	12.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) LVSR Wrecker Variant	A		-	-	88.380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) LVSR Cargo Variant	A		375,599.71	1,359	510.440	416,659.26	143	59.582	416,625.00	8	3.333	-	-	-	-	-	-	-	-	-
† 1.7) LVSR Tractor Variant	A		352,471.43	280	98.692	407,840.58	75	30.588	-	-	-	-	-	-	-	-	-	-	-	-
1.8) Integration Spt & Equip (Armor/Wpns Mount Kits/Eng Arctic & Fuel Kits)	A		-	-	74.835	-	-	31.704	-	-	13.616	-	-	-	-	-	-	-	-	-
1.9) Integrated Logistics Support			-	-	25.919	-	-	5.233	-	-	6.984	-	-	-	-	-	-	-	-	-
1.10) Engineering Change Proposals	A		-	-	33.976	-	-	5.400	-	-	-	-	-	-	-	-	-	-	-	-
1.11) Follow-on Product Verification Test			-	-	13.999	-	-	0.972	-	-	-	-	-	-	-	-	-	-	-	-
† 1.12) Secondary Fire Suppression Sys	A		-	-	-	15,000.00	235	3.525	-	-	-	-	-	-	-	-	-	-	-	-
1.13) First Destination Transportation			-	-	-	-	-	-	-	-	12.412	-	-	-	-	-	-	-	-	-
† 1.14) Emergency Egress Windows	A		-	-	-	12,000.00	235	2.820	-	-	-	-	-	-	-	-	-	-	-	-
1.15) Vehicle Safety Upgrades and Installs	A		-	-	-	-	-	47.530	-	-	0.917	-	-	-	-	-	-	-	-	-
† 1.16) Bridge Adapter	A		-	-	-	56,338.03	71	4.000	-	-	-	-	-	-	-	-	-	-	-	-
Total					**879.366**			**191.354**			**37.262**			**-**			**-**			**-**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5093 - Logistics Vehicle System Rep	**Aggregated Item Name:** Logistics Vehicle System Rep

Items	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 Revsn Avail	RFP Issue Date
1) LVSR												
1.6) LVSR Cargo Variant		2011	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	Dec 2010	Jun 2011	129	368,148.76	Y		
1.6) LVSR Cargo Variant	✓	2012	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	Apr 2012	Oct 2012	143	416,659.26	Y		
1.6) LVSR Cargo Variant		2013	Oshkosh Corp / Warren MI	C / TBD	SYSCOM	Nov 2013	May 2014	8	416,625.00	N	Nov 2013	
1.7) LVSR Tractor Variant		2011	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	May 2011	Nov 2011	248	341,900.00	Y		
1.7) LVSR Tractor Variant	✓	2012	Oshkosh Corp / Warren MI	C / TBD	SYSCOM	Feb 2012	Aug 2012	75	407,840.58	N		
1.12) Secondary Fire Suppression Sys	✓	2012	Oshkosh Corp / Warren MI	C / TBD	SYSCOM	Apr 2012	Apr 2012	235	15,000.00	N		
1.14) Emergency Egress Windows	✓	2012	TBD / TBD	C / TBD	SYSCOM	Dec 2013	Dec 2013	235	12,000.00	N	Dec 2013	
1.16) Bridge Adapter		2012	Oshkosh Corp / Warren MI	C / FFP	SYSCOM	Aug 2012	Feb 2013	71	56,338.03	N		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	76.383	46.674	55.802	27.385	-	27.385	24.557	12.602	10.994	11.192	-	265.589
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	76.383	46.674	55.802	27.385	-	27.385	24.557	12.602	10.994	11.192	-	265.589
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**76.383**	**46.674**	**55.802**	**27.385**	**-**	**27.385**	**24.557**	**12.602**	**10.994**	**11.192**	**-**	**265.589**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Family of Tactical Trailers provides for procurement of new tactical trailers in the light, medium and heavy trailer fleet in support of the Marine Corps tactical vehicle fleet mobility capability. This program includes multiple initiatives. These include the M1102-H (Cargo) & M1102-MCC (Marine Corps Chassis) Light Tactical Trailers (LTT), the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer, and MTVR Trailers and the Flatrack Refueler Capability (FRC). The LTT program has been fielding trailers for several years. The M1076 and MK1077 are newer programs that have fielded some trailers due to urgent needs approval.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	46.674	55.802	19.062	-	19.062	21.359	10.387	8.104	10.324
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	8.323	-	8.323	3.198	2.215	2.890	0.868

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Family of Tactical Trailers	P40A, P5A, P21				76.383			46.674			55.802			27.385			-			27.385

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					76.383			46.674			55.802			27.385			-			27.385

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

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

Justification:

FY 2012 Base Appropriation Request ($21.848M): Funding provided for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. It procured basic issue end items (e.g., canvas kits, bow kits, wheels and chocks) that support the fielding of legacy LTT trailers designed for the High Mobility Multipurpose Wheeled Vehicle (HMMWV) and procured the M870A2E1 trailer designed for the Logistics Vehicle System (LVS)/Logistical Vehicle System Replacement (LVSR). The MTVR Trailer Program is a USMC initiative to replace the current M105 Cargo Trailer with trailers capable of augmenting the MTVR's increased mobility without degrading its operational capabilities. This program will develop and field trailers which will have greater mobility characteristics while increasing the payload capability to 12,000lbs.

FY 2012 Overseas Contingency Operations Request (OCO)($24.826M): Funds were used to replace and replenish trailers due to combat losses and washouts with emphasis on buying the high demand water trailers needed in the theater operations.

FY 2013 Base Appropriation Request: Funds in the amount of ($48.160M) for the M1102-H (Cargo) & M1102-MCC (Marine Corps Chassis) Light Tactical Trailers (LTT), the M1076 PLS (Palletized Load System) Trailer, the MK1077 Flatrack for the PLS Trailer, and MTVR Trailer and Flatrack Refueler Capability (FRC) program acquisition plans.

Light Tactical Trailer funds procure Light Tactical Trailers (LTT), Marine Corps Chassis Trailers (M1102-MCC) and logistical end items (e.g., canvas kits, bow kits, wheels and chocks).

Flatrack Refueler Capability (FRC) funds procure FRCs which will consist of a 2500 - 3000 gallon tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC will be able to provide refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSR-compatible system designed to provide over-wing and under-wing refueling and defueling for aircraft, and to provide refueling capability for the Marine Logistic Group (MLG) to meet its cross country requirements.

MTVR Trailer funds additional quantities of the MTVR cargo trailer. The MTVR Cargo Trailer Program will replace the current M105 Cargo Trailer with trailers capable of being towed behind the Medium Tactical Vehicle Replacement (MTVR), 7-Ton truck, without degrading its mobility and operational capabilities.

Heavy Tactical Trailer funds support the PLS trailer and the Flatrack MK1077. The PLS Trailer is used in conjunction with the M1077/MK1077 flatracks and forms a self-contained system that loads and unloads its cargo without the need for forklifts or other material handling equipment.

FY 2013 Overseas Contingency Operations Request (OCO): FY13 OCO funds in the amount of ($7.642M) acquire and field Flatrack Refuelers and light tactical trailers to provide the required refueling capability urgently needed in theatre, provide program support and replace losses to the Light Tactical Trailer fleet.

FY 2014 Base Appropriation Request: Funds in the amount of ($27.385M) will be used in support of the MTVR Trailer, Flatrack Trailer MK1077, PLS Trailer, Light Tactical Trailer and Flatrack Refueler Capability (FRC) program acquisition plans. Decrease from FY 2013 to FY 2014 due to procurement of additional quantities of the MTVR cargo trailer in FY 2013.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

Light Tactical Trailers funds will procure logistical end items and requisitions in support of the M1102-H and M1102-MCC LTT trailers.

Flatrack Refueler Capability (FRC) funds will buy additional quantities of the self contained refueling system and provide the MAGTF the capability to deliver fuel to Forward Arming and Refueling Points (FARPS).

MTVR Trailer funds will support the procurement of additional variants of the MTVR Trailers required to transport water and general purpose equipment.

Heavy Tactical Trailer funds will support the procurement of PLS trailers and Flatrack MK1077 for continued support to the Operational Forces by providing the capability to transport required cargo within the mission profile of LVSR.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Flatrack Refueling Capability																				
† 1.1) FRC Trailers - Reserves	A		-	-	-	-	-	-	-	-	-	145,523.81	21	3.056	-	-	-	145,523.81	21	3.056
1.2) Program Support			-	-	2.525	-	-	-	-	-	-	-	-	1.125	-	-	-	-	-	1.125
† 1.3) Flatrack Refueling Capability (FRC)	A		138,173.47	98	13.541	-	-	-	140,939.76	83	11.698	133,117.02	94	12.513	-	-	-	133,117.02	94	12.513
† 1.4) Flatrack Refueling Capability (FRC) LRIP	A		135,939.39	33	4.486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Integrated Logistics Support			-	-	2.148	-	-	-	-	-	0.192	-	-	2.097	-	-	-	-	-	2.097
Subtotal 1) Flatrack Refueling Capability					*22.700*			-			*11.890*			*18.791*			-			*18.791*
2) Family of Tactical																				
2.1) Heavy Equipment Trailer UUNS	A		-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Palletized Load System (PLS) -Trailer	A		-	-	9.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) MTVR Trailer Chassis	A		-	-	22.073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Heavy Trailer (ECP) [1]	A		-	-	-	-	-	-	-	-	-	-	-	1.322	-	-	-	-	-	1.322
2.5) Family of Tactical Trailer Flatrack Mk1077 Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.675	-	-	-	-	-	0.675
2.6) Program office Support			-	-	-	-	-	0.299	-	-	0.399	-	-	-	-	-	-	-	-	-
† 2.7) FLATRACK MK1077	A		-	-	-	-	-	1.881	11,227.53	356	3.997	3,782.52	515	1.948	-	-	-	3,782.52	515	1.948
† 2.8) Light Tactical Trailers M1102-H / M1102-MCC	A		-	-	0.734	-	-	1.467	9,179.89	378	3.470	-	-	0.057	-	-	-	-	-	0.057
Subtotal 2) Family of Tactical					*36.507*			*3.647*			*7.866*			*4.002*			-			*4.002*
3) MTVR Trailers																				
† 3.1) MTVR Trailers - Reserves	A		-	-	-	-	-	-	-	-	-	7,986.09	575	4.592	-	-	-	7,986.09	575	4.592
† 3.2) MTVR Trailers (Cargo Bed)	A		-	-	-	29,770.00	378	11.253	30,393.29	328	9.969	-	-	-	-	-	-	-	-	-
† 3.3) MTVR Trailers (Chassis)	A		55,457.52	153	8.485	56,571.43	448	25.344	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3.4) MTVR Trailer Program Management and Supp			-	-	2.699	-	-	2.966	-	-	-	-	-	-	-	-	-	-	-	-
3.5) MTVR Trailer TDP/ Engineering Drawings			-	-	1.500	-	-	1.640	-	-	-	-	-	-	-	-	-	-	-	-
3.6) LRIP/First Article Testing, Test Support			-	-	0.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) MTVR Trailer Non Recurring Expenses			-	-	2.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) MTVR Trailer Training			-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) MTVR Trailers (General Purpose & Water)	A		-	-	-	-	-	-	-	-	24.557	-	-	-	-	-	-	-	-	-
3.10) MTVR Trailer ECP Mod Testing			-	-	0.203	-	-	0.529	-	-	-	-	-	-	-	-	-	-	-	-
3.11) Integrated Logistics Support/PM Support			-	-	1.377	-	-	1.295	-	-	1.520	-	-	-	-	-	-	-	-	-
Subtotal 3) MTVR Trailers					*17.176*			*43.027*			*36.046*			*4.592*			-			*4.592*
Total					**76.383**			**46.674**			**55.802**			**27.385**			**-**			**27.385**

Footnotes:

(1) Funding for FY14 and beyond will support new ECP for the Heavy Trailers.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Flatrack Refueling Capability												
†1.1) FRC Trailers - Reserves		2014	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Apr 2014	Feb 2015	21	145,523.81	N		
†1.3) Flatrack Refueling Capability (FRC)		2011	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Jul 2012	Jul 2013	98	138,173.47	Y		
†1.3) Flatrack Refueling Capability (FRC)		2013	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Dec 2012	Oct 2013	32	140,937.50	Y		
†1.3) Flatrack Refueling Capability (FRC)	✓	2013	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Jan 2013	Nov 2013	51	140,941.18	Y		
†1.3) Flatrack Refueling Capability (FRC)		2014	Heil Industries / Athens, TN	C / FFP	MARCORSYSCOM	Feb 2014	Dec 2014	94	133,117.02	Y		
†1.4) Flatrack Refueling Capability (FRC) LRIP		2011	Heil Industries / Athens, TN	C / FFP	SYSCOM	Mar 2012	Mar 2013	33	135,939.39	Y		
2) Family of Tactical												
†2.7) FLATRACK MK1077		2013	TBD / TBD	TBD	TBD	May 2013	May 2013	356	11,137.64	Y		
†2.7) FLATRACK MK1077		2014	TBD / TBD	TBD	TBD	Mar 2014	Mar 2014	515	3,782.52	Y		
2.8) Light Tactical Trailers M1102-H / M1102-MCC		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	Jul 2013	345	9,179.71	Y		
2.8) Light Tactical Trailers M1102-H / M1102-MCC	✓	2013	TBD / TBD	C / FFP	TACOM	Jan 2013	Jul 2013	33	9,181.82	Y		
3) MTVR Trailers												
†3.1) MTVR Trailers - Reserves		2014	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / TBD	TBD	Feb 2014	Apr 2014	575	7,986.09	N		
†3.2) MTVR Trailers (Cargo Bed)		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Sep 2013	Dec 2014	378	29,770.00	Y		Jul 2008
†3.2) MTVR Trailers (Cargo Bed)		2013	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Sep 2013	Feb 2014	328	30,393.29	Y		
3.3) MTVR Trailers (Chassis)		2011	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Jun 2011	Dec 2011	153	55,457.52	Y		
†3.3) MTVR Trailers (Chassis)		2012	Choctaw Manufacturing Defense Contractors (CMDC) / McAlester, OK	C / FFP	MARCORSYSCOM	Mar 2013	Sep 2013	448	56,571.43	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

	Items (Units in Each)						Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011												Calendar Year 2012												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Flatrack Refueling Capability																														
	1.1) FRC Trailers - Reserves																													
	38	2014	NAVY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
	1.3) Flatrack Refueling Capability (FRC)																													
	39	2011	NAVY	98	-	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	98
	39	2013	NAVY	32	-	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
✓	39	2013	NAVY	51	-	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51
	39	2014	NAVY	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	1.4) Flatrack Refueling Capability (FRC) LRIP																													
	40	2011	NAVY	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	33
2) Family of Tactical																														
	2.7) FLATRACK MK1077																													
	41	2013	NAVY	356	-	356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	356
	41	2014	NAVY	515	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	515
3) MTVR Trailers																														
	3.1) MTVR Trailers - Reserves																													
	42	2014	NAVY	575	-	575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	575
	3.2) MTVR Trailers (Cargo Bed)																													
	43	2012	NAVY	378	-	378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	378
	43	2013	NAVY	328	-	328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328
	3.3) MTVR Trailers (Chassis)																													
	44	2012	NAVY	448	-	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

	Items (Units in Each)						Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Flatrack Refueling Capability																														
	1.1) FRC Trailers - Reserves																													
	38	2014	NAVY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	21
	1.3) Flatrack Refueling Capability (FRC)																													
	39	2011	NAVY	98	-	98	-	-	-	-	-	-	-	-	-	19	20	20	20	19											-
	39	2013	NAVY	32	-	32	-	-	A -	-	-	-	-	-	-	-	-	-	10	10	12										-
✓	39	2013	NAVY	51	-	51	-	-	-	A -	-	-	-	-	-	-	-	-	-	10	10	10	10	10	1						-
	39	2014	NAVY	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	94
	1.4) Flatrack Refueling Capability (FRC) LRIP																													
	40	2011	NAVY	33	-	33	-	-	-	-	-	12	12	9																	-
2) Family of Tactical																														
	2.7) FLATRACK MK1077																													
	41	2013	NAVY	356	-	356	-	-	-	-	-	-	-	A50	50	75	75	75	31												-
	41	2014	NAVY	515	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A75	75	75	75	75	75	65	-
3) MTVR Trailers																														
	3.1) MTVR Trailers - Reserves																													
	42	2014	NAVY	575	-	575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	200	200	175				-
	3.2) MTVR Trailers (Cargo Bed)																													
	43	2012	NAVY	378	-	378	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	378
	43	2013	NAVY	328	-	328	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	90	90	90	58					-
	3.3) MTVR Trailers (Chassis)																													
	44	2012	NAVY	448	-	448	-	-	-	-	-	A -	-	-	-	-	-	75	75	75	75	75	73								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

	Items (Units in Each)						Fiscal Year 2015												Fiscal Year 2016											
							Calendar Year 2015												Calendar Year 2016											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Flatrack Refueling Capability																														
1.1) FRC Trailers - Reserves																														
	38	2014	NAVY	21	-	21	-	-	-	-	21																			-
1.3) Flatrack Refueling Capability (FRC)																														
	39	2011	NAVY	98	98	-																								-
	39	2013	NAVY	32	32	-																								-
✓	39	2013	NAVY	51	51	-																								-
	39	2014	NAVY	94	-	94	-	-	20	20	20	20	14																	-
1.4) Flatrack Refueling Capability (FRC) LRIP																														
	40	2011	NAVY	33	33	-																								-
2) Family of Tactical																														
2.7) FLATRACK MK1077																														
	41	2013	NAVY	356	356	-																								-
	41	2014	NAVY	515	515	-																								-
3) MTVR Trailers																														
3.1) MTVR Trailers - Reserves																														
	42	2014	NAVY	575	575	-																								-
3.2) MTVR Trailers (Cargo Bed)																														
	43	2012	NAVY	378	-	378	-	-	73	55	55	55	55	55	30															-
	43	2013	NAVY	328	328	-																								-
3.3) MTVR Trailers (Chassis)																														
	44	2012	NAVY	448	448	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 2: Tactical Vehicles	**P-1 Line Item Nomenclature:** 5097 - Family of Tactical Trailers	**Aggregated Item Name:** Family of Tactical Trailers

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Heil Industries - Athens, TN	50.00	125.00	200.00	-	9	12	21	-	2	10	12
2	Heil Industries - Athens, TN	50.00	125.00	200.00	-	9	12	21	-	2	10	12
3	Heil Industries - Athens, TN	20.00	50.00	75.00	-	5	12	17	-	-	-	-
4	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-
5	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50.00	700.00	1,200.00	-	5	2	7	-	2	2	4
6	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50.00	700.00	1,200.00	-	5	2	7	-	2	2	4
7	Choctaw Manufacturing Defense Contractors (CMDC) - McAlester, OK	50.00	400.00	600.00	-	8	6	14	-	17	6	23

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 5230 - Items less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	108.141	4.503	6.705	7.016	-	7.016	7.327	7.606	7.871	8.012	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	108.141	4.503	6.705	7.016	-	7.016	7.327	7.606	7.871	8.012	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**108.141**	**4.503**	**6.705**	**7.016**	**-**	**7.016**	**7.327**	**7.606**	**7.871**	**8.012**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Motor Transport Modifications - Funds modifications to fielded ground transportation systems for operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, and other issues that affect reliability, availability, maintainability, and readiness. Provides for the sustainment, life-cycle management, and flexibility to implement improvements in response to known and emergent needs of the Marine Corps.

Marine Security Guard (Vehicles) - Funds the procurement of commercial vehicles for the Marine Security Guard based on the requirements of the command/country.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Items less Than $5 Million	P40A				108.141			4.503			6.705			7.016			-			7.016
Total Gross/Weapon System Cost					**108.141**			**4.503**			**6.705**			**7.016**			**-**			**7.016**

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

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

Justification:

FY 2012 Base Appropriation:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 5230 - Items less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Motor Transport Modifications - Provided for the implementation of the fleet Service Life Extension Program's initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding also procured HMMWV gun mount modernization assets (Battery Powered Manual Traversing Units - BPMTU's.) Marine Security Guard (Vehicles) - Procured vehicles for the Marine Security Guard.

FY 2013 Base Appropriation Request: Motor Transport Modifications - Provide for the implementation of the fleet Service Life Extension Program's initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Modifications include improvements to enhance safety & relability of the Internally Transportable Vehicle System. Marine Security Guard (Vehicles) - Procures additional vehicles for the Marine Security Guard over the FY12 procurement.

FY 2014 Base Appropriation Request: Motor Transport Modifications - Provide for the implementation of the fleet Service Life Extension Program's initiatives, quality deficiency resolutions, safety initiatives, environmental/state transportation mandated vehicle changes, and system component refresh modernization efforts. Funding will support ITV improvements. Modifications include improvements to enhance safety & reliability of the Internally Transportable Vehicle System. Marine Security Guard (Vehicles) - Procure vehicles for the Marine Security Guard.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 05: Support Vehicles / BSA 3: Other Support	**P-1 Line Item Nomenclature:** 5230 - Items less Than $5 Million	**Aggregated Item Name:** Items less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Items less Than $5 Million																				
1) Marine Security Guard (Vehicles)	A		-	-	26.169	-	-	2.699	-	-	3.902	-	-	4.131	-	-	-	-	-	4.131
Subtotal 1) Items less Than $5 Million					*26.169*			*2.699*			*3.902*			*4.131*			-			*4.131*
1) Motor Transport Modifications																				
1.1) Motor T Mods (Heavy)	A		-	-	40.986	-	-	0.902	-	-	1.401	-	-	1.443	-	-	-	-	-	1.443
1.2) Motor T Mods (Light)	A		-	-	40.986	-	-	0.902	-	-	1.402	-	-	1.442	-	-	-	-	-	1.442
Subtotal 1) Motor Transport Modifications					*81.972*			*1.804*			*2.803*			*2.885*			-			*2.885*
Total					**108.141**			**4.503**			**6.705**			**7.016**			**-**			**7.016**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6054 - Env Cntrl Equip Assorted
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	38.334	21.509	13.576	14.377	-	14.377	11.121	11.620	12.070	12.287	-	134.894
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	38.334	21.509	13.576	14.377	-	14.377	11.121	11.620	12.070	12.287	-	134.894
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**38.334**	**21.509**	**13.576**	**14.377**	**-**	**14.377**	**11.121**	**11.620**	**12.070**	**12.287**	**-**	**134.894**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Marine Corps Systems Command supports and fields a number of tactical Environmental Control Units (ECUs) in various sizes that provide heating, ventilation, air conditioning, and dehumidification for soft wall (tents) and rigid wall shelters, as well as Small and Large Field Refrigeration Systems and a unique Cooling and Refrigeration Tool Kit. These systems consist of primarily commercial components, use EPA-compliant refrigerants, are designed to be more energy efficient than legacy systems, and are ruggedized to perform in extreme operating conditions.

Integrated Trailer, Environmental Control Unit (ECU), and generator (ITEGII) are the next generation, capability that are towable by the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) and larger platforms. The ITEGII integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units, units that have tailored power and cooling requirements, units that predominantly have HMMWVs for transportation resources, or units operating forward that may not have Material Handling Equipment to support larger generators and ECUs.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	20.747	9.377	11.529	-	11.529	8.357	8.412	8.752	8.909
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.762	4.199	2.848	-	2.848	2.764	3.208	3.318	3.378

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6054 - Env Cntrl Equip Assorted
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Env Cntrl Equip Assorted	P40A, P5A				38.334			21.509			13.576			14.377			-			14.377
Total Gross/Weapon System Cost					**38.334**			**21.509**			**13.576**			**14.377**			**-**			**14.377**

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

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

Justification:

FY 2012 Base: $2.734M

Funds procured various different components which consist of 9K,18K,36K, 60KW Environmental Control Units (ECUs), Small Field Refrigeration Systems (SFRS), Cooling Refrigeration ECU Kits (CREK), Energy Efficient ECUs (EEECUs) technical data, Cooling Refrigeration ECU Kits (CREK), Energy Efficient ECUs (EEECUs) techical data, 1.5 Ton (18,000 BTU) ECU3 Ton (36,000 BTU) ECU, Warranties, ILS and CLS support.

FY 2012 Overseas Contingency Operations (OCO): $18.775M

The OCO funding procured the replacement of Combat Losses in OEF/OIF and addresses MEB-A Equipment Density List (EDL) shortfalls of Environmental Control Units (ECU). The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan. Funds procured various different components to include 9K, 18K, 36K, 60kw ECUs; Small Field Refrigeration Systems (SFRS); Cooling Refrigeration ECU Kits (CREK); and Energy Efficient ECUs (EEECUs) technical data to fleet Marines forces.

FY 2013 Base Appropriation Request: $13.576M

Funds procure various different components which consist of 9K, 18K, 36K, 60KW Environmental Control Units (ECUs); Small Field Refrigeration Systems (SFRS); Cooling Refrigeration ECU Kits (CREK); Energy Efficient ECUs (EEECUs) technical data; 1.5 Ton (18,000 BTU) ECU, 3 Ton (36,000 BTU) ECU, Warranties, ILS and CLS support.

FY 2013 Overseas Contingency Operations Request (OCO): N/A

FY 2014 Base Appropriation Request: $14.377M The small increase is due to the switch over to new required coolant standards to meet EPA requirements as adjustments to approved authorizations are planned.

Funds will procure 9K, 18K Enhanced Environmental Control Units (E2CUs), Small Field Refrigeration Systems (SFRS) and ILS and CLS Support.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6054 - Env Cntrl Equip Assorted	**Aggregated Item Name:** Env Cntrl Equip Assorted

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Env Cntrl Equip Assorted																				
1) Environmental Control Equipment Assorted - Active	A		-	-	33.305	-	-	-	-	-	7.629	-	-	1.100	-	-	-	-	-	1.100
2) .75 Ton (9,000 BTU) ECU	A		-	-	0.445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) ENERGY EFFICIENT (E2CUs)	A		-	-	-	-	-	-	-	-	-	-	-	2.881	-	-	-	-	-	2.881
† 4) 1.5 Ton (18,000) BTU) ECU	A		34,857.14	14	0.488	7,595.92	245	1.861	14,942.86	35	0.523	-	-	-	-	-	-	-	-	-
† 5) 3 Ton (36,000 BTU) ECU	A		32,789.47	19	0.623	14,367.35	735	10.560	13,333.33	30	0.400	-	-	-	-	-	-	-	-	-
† 6) 5 Ton (60,000 BTU) ECU	A		-	-	0.310	19,222.22	27	0.519	-	-	-	-	-	-	-	-	-	-	-	-
7) 10 Ton (120,000 BTU) ECU	A		-	-	0.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8) Small Field Refrigeration System (SFRS)	A		267,000.00	6	1.602	24,312.30	317	7.707	23,100.00	20	0.462	-	-	-	-	-	-	-	-	-
† 9) Integrated ECU Trailer-Generator (ITEGII)	A		-	-	-	-	-	-	-	-	-	90,000.00	45	4.050	-	-	-	90,000.00	45	4.050
† 10) ECU Kits (CREK) Energy Efficient ECUs (EEECUs) Technical Data	A		-	-	-	-	-	-	8,766.67	30	0.263	-	-	0.550	-	-	-	-	-	0.550
† 11) Warranties, ILS/ CLS Support			-	-	1.264	100,000.00	1	0.100	-	-	0.100	2,948K	1	2.948	-	-	-	2,948K	1	2.948
12) Warranties, ILS and CLS Support			-	-	0.072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) Environmental Control Equipment Assorted - Reserves	A		-	-	-	-	-	0.762	-	-	4.199	-	-	2.848	-	-	-	-	-	2.848
Total					**38.334**			**21.509**			**13.576**			**14.377**			**-**			**14.377**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6054 - Env Cntrl Equip Assorted	**Aggregated Item Name:** Env Cntrl Equip Assorted

Items	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 Revsn Avail	RFP Issue Date
1) Env Cntrl Equip Assorted												
4) 1.5 Ton (18,000) BTU) ECU		2011	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Feb 2011	Jul 2011	14	8,285.71	Y		
4) 1.5 Ton (18,000) BTU) ECU		2012	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Dec 2011	May 2012	26	8,230.77	Y		
4) 1.5 Ton (18,000) BTU) ECU	✓	2012	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Oct 2011	Oct 2011	219	7,520.55	Y		
4) 1.5 Ton (18,000) BTU) ECU		2013	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Jun 2013	Nov 2013	35	14,942.86	Y		
5) 3 Ton (36,000 BTU) ECU		2011	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Feb 2011	May 2011	19	14,368.42	Y		
5) 3 Ton (36,000 BTU) ECU		2012	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Dec 2011	May 2012	127	14,362.20	Y		
5) 3 Ton (36,000 BTU) ECU	✓	2012	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Oct 2011	Oct 2011	608	14,368.42	Y		
5) 3 Ton (36,000 BTU) ECU		2013	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Jun 2013	Sep 2013	30	13,333.33	Y		
6) 5 Ton (60,000 BTU) ECU	✓	2012	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Oct 2011	Oct 2011	27	19,222.22	Y		
8) Small Field Refrigeration System (SFRS)		2011	Seabox / Riverton, NJ	C / FFP	MCSC, Quantico, VA	Apr 2011	Oct 2011	6	24,166.67	Y		
8) Small Field Refrigeration System (SFRS)	✓	2012	Seabox / Riverton, NJ	C / FFP	MCSC, Quantico, VA	Oct 2011	Oct 2011	317	24,312.30	Y		
8) Small Field Refrigeration System (SFRS)		2013	Seabox / Riverton, NJ	C / FFP	MCSC, Quantico, VA	May 2013	Nov 2013	20	23,100.00	Y		
9) Integrated ECU Trailer-Generator (ITEGII)		2014	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC, Quantico, VA	Oct 2013	Feb 2014	45	90,000.00	Y		Aug 2011
10) ECU Kits (CREK) Energy Efficient ECUs (EEECUs) Technical Data		2013	HDT EP, INC / Geneva, OH	C / FFP	MCSC, Quantico, VA	Jun 2013	Dec 2013	30	8,766.67	Y		
11) Warranties, ILS/CLS Support		2012	Various / Various	Various	Various	Oct 2011	Oct 2011	1	100,000.00	Y		
11) Warranties, ILS/CLS Support		2014	Various / Various	Various	Various	Oct 2013	Oct 2013	1	2,948K	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	19.850	28.339	35.108	24.864	-	24.864	17.867	8.236	8.148	6.694	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	19.850	28.339	35.108	24.864	-	24.864	17.867	8.236	8.148	6.694	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.850**	**28.339**	**35.108**	**24.864**	**-**	**24.864**	**17.867**	**8.236**	**8.148**	**6.694**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Family of Expeditionary Water Systems is a roll up line that contains the Lightweight Water Purification System (LWPS), the Tactical Water Purification System (TWPS) and Containerized Batch Laundry Units as well as all the various water supply support components and equipment including Pump Modules, Nozzles, Field Laundry Units, Interconnection Sets, Water Packaging Components, Shower Units, 3k/5k/25k Tanks, Hypocholorination Units, Water Quality Analysis Sets and Small Unit Water Purifiers necessary to support the storage, distribution and analysis of potable water. The LWPS is a small, modular, self-contained system that uses filtration and reverse osmosis technology to produce 75 to 125 gallons per hour (GPH) of potable water from fresh, brackish, salt, and nuclear, biological, and chemical (NBC) contaminated water. This capability is necessary to provide safe and potable water to battalion sized or smaller units in an expeditionary environment or in extended company operations. TWPS provides the Marine Air Ground Task Force with an enhanced capability to produce potable water from salt, brackish, fresh and NBC contaminated water sources at a rate of 1,500 GPH in expeditionary environments.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	28.339	35.108	21.756	-	21.756	14.294	6.589	6.790	5.356
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	3.108	-	3.108	3.573	1.647	1.358	1.338

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Bulk Liquid Equipment	P40A, P5A, P21				19.850			28.339			35.108			24.864			-			24.864
Total Gross/Weapon System Cost					**19.850**			**28.339**			**35.108**			**24.864**			**-**			**24.864**

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

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

Justification:

FY2012 Base Appropriation Request: $20.978M - Funded the procurement of Containerized Batch Laundry units, SIXCON Tank & Pump Modules and various water supply support equipment components to include Field Expeditionary Bath Shower Units (FEBSU).

FY2012 Overseas Contingency Operations Request (OCO): $7.361M - Funded the procurement of the Lightweight Water Purification Systems (LWPS) and various water systems components and equipment including SIXCON water pump modules, tanks and interconnection sets to support combat operations for forward operating units.

FY2013 Base Appropriation Request: $16.869M - Funds the procurement of various water systems components and equipment to include SIXCON water tank modules.

FY2013 Overseas Contingency Operations Request (OCO): $18.239M - Funds the procurement of LWPS, SIXCON water tank modules and various water system components and equipment to support combat operations for forward operating units.

FY2014 Base Appropriation Request: $24.864M - Funds the procurement of various water systems components and equipment to include SIXCON water tank modules. FY13 maintains AAO for LWPS. The increase from FY13 to FY14 of base funding is to acquire and field water system components and assemblies needed to support fielding equipment to our operating forces. This equipment will support the material readiness and training for our forces not deployed to OCO theater.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment	**Aggregated Item Name:** Bulk Liquid Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Bulk Liquid Equipment																				
† 1) Lightweight Water Purification System	A		127,916.67	60	7.675	127,923.08	13	1.663	127,920.00	70	8.954	-	-	-	-	-	-	-	-	-
† 2) SIXCON Water Pump Modules	A		22,956.73	208	4.775	22,960.00	538	12.352	22,960.00	162	3.720	22,960.00	75	1.722	-	-	-	22,960.00	75	1.722
† 3) SIXCON Water Tank Module	A		-	-	4.333	32,102.56	39	1.252	32,100.00	140	4.494	32,100.00	200	6.420	-	-	-	32,100.00	200	6.420
4) Water Supply Support Components/ Equipment (ACTIVE)	A		-	-	3.067	-	-	9.172	-	-	17.940	-	-	13.614	-	-	-	-	-	13.614
† 5) Containerized Batch Laundry Unit	A		-	-	-	139,285.71	28	3.900	-	-	-	-	-	-	-	-	-	-	-	-
6) Water Supply Support Components/ Equipment (RESERVES)	A		-	-	-	-	-	-	-	-	-	-	-	3.108	-	-	-	-	-	3.108
Total					**19.850**			**28.339**			**35.108**			**24.864**			**-**			**24.864**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment	**Aggregated Item Name:** Bulk Liquid Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Bulk Liquid Equipment												
1) Lightweight Water Purification System		2011	Terra Group Corp / Allentown, PA	C / IDIQ	MCSC, Quantico, VA	Jan 2011	Feb 2011	57	128,193.00	Y		
1) Lightweight Water Purification System	✓	2012	Terra Group Corp / Allentown, PA	C / IDIQ	MCSC, Quantico, VA	Apr 2012	May 2012	13	127,923.08	Y		
1) Lightweight Water Purification System		2013	TBD / TBD	C / IDIQ	MCSC, Quantico, VA	Jul 2013	Aug 2013	10	127,920.00	Y		
1) Lightweight Water Purification System	✓	2013	TBD / TBD	C / IDIQ	MCSC, Quantico, VA	Jul 2013	Aug 2013	60	127,920.00	Y		
2) SIXCON Water Pump Modules		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	208	22,957.00	Y		
2) SIXCON Water Pump Modules		2012	MCLB / Albany, GA	WR	Albany, GA	Mar 2012	Jun 2012	388	22,960.00	Y		
2) SIXCON Water Pump Modules	✓	2012	MCLB / Albany, GA	WR	Albany, GA	Mar 2012	Jun 2012	150	22,960.00	Y		
2) SIXCON Water Pump Modules		2013	MCLB / Albany, GA	WR	Albany, GA	May 2013	Aug 2013	159	22,960.00	Y		
2) SIXCON Water Pump Modules	✓	2013	MCLB / Albany, GA	WR	Albany, GA	May 2013	Aug 2013	3	22,960.00	Y		
2) SIXCON Water Pump Modules		2014	MCLB / Albany, GA	WR	Albany, GA	Nov 2013	Feb 2014	75	22,960.00	Y		
†3) SIXCON Water Tank Module		2012	MCLB / Albany, GA	PO	Albany, GA	Nov 2011	Feb 2012	39	32,102.56	Y		
†3) SIXCON Water Tank Module	✓	2013	MCLB / Albany, GA	PO	Albany, GA	May 2013	Aug 2013	140	32,100.00	Y		
†3) SIXCON Water Tank Module		2014	MCLB / Albany, GA	PO	Albany, GA	Nov 2013	Feb 2014	200	32,100.00	Y		
5) Containerized Batch Laundry Unit		2012	Sotera Defense Solutions / Bridgeport, CT	C / IDIQ	MCSC, Quantico, VA	Jul 2012	Jan 2013	28	139,285.71	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment	**Aggregated Item Name:** Bulk Liquid Equipment

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
							Calendar Year 2011															Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Bulk Liquid Equipment																														
3) SIXCON Water Tank Module																														
	45	2012	NAVY	39	-	39	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	25	14						-
✓	45	2013	NAVY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140
	45	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment	**Aggregated Item Name:** Bulk Liquid Equipment

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Bulk Liquid Equipment																														
3) SIXCON Water Tank Module																														
	45	2012	NAVY	39	39	-																								-
✓	45	2013	NAVY	140	-	140	-	-	-	-	-	-	-	A -	-	-	25	25	25	25	25	15									-
	45	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	25	25	25	25	25	25	25	25	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6274 - Bulk Liquid Equipment	**Aggregated Item Name:** Bulk Liquid Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MCLB - Albany, GA	120.00	300.00	600.00	-	-	3	3	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	208.167	22.097	70.467	21.592	-	21.592	7.045	3.485	6.717	4.551	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	208.167	22.097	70.467	21.592	-	21.592	7.045	3.485	6.717	4.551	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**208.167**	**22.097**	**70.467**	**21.592**	**-**	**21.592**	**7.045**	**3.485**	**6.717**	**4.551**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Family of Expeditionary Fuel Systems is a rolled budget line that contains highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of Marine Air Ground Tactical Force (MAGTF) operations ashore. This is a roll-up of 19 individual TAMCNs which support MAGTF operations by providing all aspects of land-based fuel support to include analysis, receipt, storage, transfer and dispensing fuel including all the components required to configure the following systems: Tactical Airfield Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, Fire Suppression System (FSS), Helicopter Expedient Refueling System (HERS), 600 GPM Fuel Pump Assembly, Berm Liners, Various Capacity Fuel Tanks and includes over 108 various elastomeric fuel systems components and equipment.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	22.097	70.467	18.508	-	18.508	0.983	2.076	5.598	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	3.084	-	3.084	6.062	1.409	1.119	4.551

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Tactical Fuel Systems	P40A, P5A, P21				208.167			22.097			70.467			21.592			-			21.592
Total Gross/Weapon System Cost					**208.167**			**22.097**			**70.467**			**21.592**			**-**			**21.592**

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

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

Justification:

FY2012 Base: $22.097M funds the procurement of various elastomeric fuel systems components and equipment.

FY2012 Overseas Contingency Operations (OCO): N/A

FY2013 Base Appropriation: $19.108M funds the procurement of 600 GPM Fuel Pump Assembly, SIXCON Fuel Pump and Fuel Tank Modules, and various elastomeric fuel systems components and equipment.

FY2013 Overseas Contingency Operations (OCO): $51.359M funds the procurement of Tactical Field Fuel Distribution System (TAFDS), Amphibious Assault Fuel System (AAFS), SIXCON Fuel Storage and Pump Module, and 600 GPM Fuel Pump Assembly.

FY2014 Base Appropriation Request: $21.592M funds the procurement of the 600 GPM Fuel Pump Assembly, Amphibious Assault Fuel System, and 20K Tanks as well various fuel components such as 500 gallon drums and fire extinguishers. Funds decrease in FY14 due to FY13 funds maintaining AAO for SIXCONS and TAFDS.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems	**Aggregated Item Name:** Tactical Fuel Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Tactical Fuel Systems																				
† 1) SIXCON Fuel Pump Module (ACTIVE)	A		164,181.82	209	34.314	-	-	-	39,780.00	103	4.097	-	-	-	-	-	-	-	-	-
† 2) SIXCON Fuel Tank Module (ACTIVE)	A		52,000.00	330	17.160	-	-	-	52,000.00	110	5.720	-	-	-	-	-	-	-	-	-
3) Fuel System Components and Equipment (ACTIVE) (1)	A		-	-	148.286	-	-	22.097	-	-	18.347	-	-	0.781	-	-	-	-	-	0.781
† 4) Amphibious Assault Fuel System (AAFS)	A		1,201K	7	8.407	-	-	-	1,201K	12	14.412	1,201K	2	2.402	-	-	-	1,201K	2	2.402
† 5) 600GPM Fuel Pump	A		-	-	-	-	-	-	65,975.00	369	24.345	65,975.00	200	13.195	-	-	-	65,975.00	200	13.195
† 6) Tactical Airfield Fuel Distribution System (TAFDS)	A		-	-	-	-	-	-	591,010.00	6	3.546	383,000.00	1	0.383	-	-	-	383,000.00	1	0.383
7) 20K Berm Liners	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8) 3K Tank	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 9) 20K Tank	A		-	-	-	-	-	-	-	-	-	22,330.00	78	1.747	-	-	-	22,330.00	78	1.747
10) 50K Tank	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11) Expedient Refueling System (ERS)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12) Hose Reel System	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 13) 20K Bermliners (RESERVE)	A		-	-	-	-	-	-	-	-	-	15,250.00	12	0.183	-	-	-	15,250.00	12	0.183
† 14) 50K Bermliners (RESERVE)	A		-	-	-	-	-	-	-	-	-	20,222.22	9	0.182	-	-	-	20,222.22	9	0.182
† 15) 20K Tank (RESERVE)	A		-	-	-	-	-	-	-	-	-	22,286.00	122	2.719	-	-	-	22,286.00	122	2.719
16) 50K Bermliners	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**208.167**			**22.097**			**70.467**			**21.592**			**-**			**21.592**

Footnotes:

(1) Various components to include 3k/20k/50k Fuel Tanks & Chests, 20k/50k Berm Liners, Aviation Petroleum Test Kits, 600GPM Filter Separator, Fire Suppression Systems (FSS), Collapsible Fuel Tanks, Helicopter Expedient Refueling System (HERS), and Hose Reel System.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems	**Aggregated Item Name:** Tactical Fuel Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Tactical Fuel Systems												
1) SIXCON Fuel Pump Module (ACTIVE)		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	209	39,780.00	Y		
1) SIXCON Fuel Pump Module (ACTIVE)	✓	2013	MCLB / Albany, GA	WR	Albany, GA	May 2013	Aug 2013	103	39,780.00	Y		
2) SIXCON Fuel Tank Module (ACTIVE)		2011	MCLB / Albany, GA	WR	Albany, GA	Nov 2010	Feb 2011	330	52,000.00	Y		
2) SIXCON Fuel Tank Module (ACTIVE)	✓	2013	MCLB / Albany, GA	WR	Albany, GA	May 2013	Aug 2013	110	52,000.00	Y		
4) Amphibious Assault Fuel System (AAFS)		2011	JGB / Liverpool, NY	C / TBD	MCSC, Quantico, VA	Dec 2011	Apr 2012	7	1,201K	Y		
4) Amphibious Assault Fuel System (AAFS)	✓	2013	TBD / TBD	C / TBD	MCSC, Quantico, VA	Mar 2013	Apr 2013	12	1,201K	Y		
4) Amphibious Assault Fuel System (AAFS)		2014	TBD / TBD	C / TBD	MCSC, Quantico, VA	Nov 2013	Dec 2013	2	1,201K	Y		
†5) 600GPM Fuel Pump		2013	TBD [(2)] / TBD	C / TBD	MCSC, Quantico, VA	Aug 2013	Nov 2013	240	65,975.00	Y		
†5) 600GPM Fuel Pump	✓	2013	TBD [(2)] / TBD	C / TBD	MCSC, Quantico, VA	Aug 2013	Nov 2013	129	65,975.00	Y		
†5) 600GPM Fuel Pump		2014	TBD [(2)] / TBD	C / TBD	MCSC, Quantico, VA	Dec 2013	Mar 2014	200	65,975.00	Y		
6) Tactical Airfield Fuel Distribution System (TAFDS)	✓	2013	TBD / TBD	C / TBD	MCSC, QUANTIO, VA	Jun 2013	Sep 2013	6	591,010.00	Y		
6) Tactical Airfield Fuel Distribution System (TAFDS)		2014	TBD / TBD	C / TBD	MCSC, Quantico, VA	Oct 2013	Jan 2014	1	383,000.00	Y		
9) 20K Tank		2014	TBD / TBD	C / TBD	MCSC, Quantico, VA	Dec 2013	Mar 2014	78	22,330.00	Y		
13) 20K Bermliners (RESERVE)		2014	TBD / TBD	C / TBD	MCSC, QUANTIO, VA	Dec 2013	Feb 2014	12	15,250.00	Y		
14) 50K Bermliners (RESERVE)		2014	TBD / TBD	C / TBD	MCSC, QUANTIO, VA	Dec 2013	Feb 2014	9	20,222.22	Y		
15) 20K Tank (RESERVE)		2014	TBD / TBD	C / TBD	MCSC, QUANTIO, VA	Dec 2013	Mar 2014	122	22,286.00	Y		

Footnotes:

[(2)] The production rate assumptions are based on prior year production rate for the 600GPM in FY07. The vendor at the time was Bowhead.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems	**Aggregated Item Name:** Tactical Fuel Systems

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012										
										Calendar Year 2011														Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Tactical Fuel Systems																														
	5) 600GPM Fuel Pump																														
	46	2013	NAVY	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
✓	46	2013	NAVY	129	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129
	46	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems	**Aggregated Item Name:** Tactical Fuel Systems

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
										Calendar Year 2013														Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Tactical Fuel Systems																														
	5) 600GPM Fuel Pump																														
	46	2013	NAVY	240	-	240	-	-	-	-	-	-	-	-	-	-	A -	-	-	60	60	60	60								-
✓	46	2013	NAVY	129	-	129	-	-	-	-	-	-	-	-	-	-	A -	-	-	60	60	9									-
	46	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	60	60	60	20				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6277 - Tactical Fuel Systems	**Aggregated Item Name:** Tactical Fuel Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD (2) - TBD	-	-	-	-	-	3	3	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(2) The production rate assumptions are based on prior year production rate for the 600GPM in FY07. The vendor at the time was Bowhead.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.094	134.494	76.500	61.353	-	61.353	47.274	46.918	44.955	49.633	-	543.221
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.094	134.494	76.500	61.353	-	61.353	47.274	46.918	44.955	49.633	-	543.221
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.094**	**134.494**	**76.500**	**61.353**	**-**	**61.353**	**47.274**	**46.918**	**44.955**	**49.633**	**-**	**543.221**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

FAMILY OF POWER EQUIPMENT - This family is comprised for five major elements (sub-families) that provide power generation, power distribution, and tactical external lighting to all user communities across the active Marine Corps and Reserves. These are centrally managed items.

The first element is the sub-family of Department of Defense Standard Tactical Generators USMC (and all services) procures from the DOD Project Manager for Mobile Electric Power (PM MEP). USMC procures and manages 15 standard generator models in the power output range of 2 kilowatts (kW) to 100 kW in both 60HZ (ground equipment) and 400HZ (aviation equipment) configurations. Included in this for medium size models (5 kW to 60 kW) is the new Advanced Medium Mobile Power Sources (AMMPS) that USMC first began procuring in 2013 and will continue procuring for at least ten years. The AMMPS will provide improved fuel economy, improved maintainability, and reduced weight.

The second element is the sub-family for non-Standard Tactical Generators. These address USMC unique requirements that the DOD PM MEP does not support. This includes the USMC unique Integrated Trailer - Environmental Control Unit - Generator (ITEG) capability that is towable by all vehicle platforms. The ITEG integrates both power generation equipment and environmental control equipment onto a single trailer chassis for highly mobile units, units that have tailored power and cooling requirements, units that predominantly have HMMWVs for transportation resources, or units operating forward that may not have Material Handling Equipment to support larger generators and environmental control units.

The third element is the sub-family for Mobile Electric Power Distribution Systems - Replacement (MEPDIS-R) which provides a modernized, standard suite of electric power distribution panels and cabling assemblies to meet Marine Corps power requirements to support a variety of command and control systems and expeditionary forces. MEPDIS-R, as a highly tailorable system, consists of 20 separate components that are configured into capability sets by all using units.

The fourth element is the Floodlight Set (FLS), a self contained external lighting system with a power plant and light tower assembly. The FLS is capable of providing up to five acres of area illumination and is used extensively for security purposes. For flexibility, the set is configured so it can be mounted on all trailer systems or ground mounted and plugged into grid power.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

The fifth element is the sub-family of support equipment to support elements of the Power Equipment Family. This includes unique trailer mounting kits for all systems onto USMC standard trailers, software planning tools for emplacement of power and power distribution, unique training aids, and general purpose electrician toolkits.

FAMILY OF ALTERNATIVE POWER SOURCES FOR COMMUNICATIONS EQUIPMENT (APSCE) - This family consists of multiple suites of devices, grouped into sub-families, that are used to provide highly expeditionary power (worn on the Marine, hand-carried, or vehicle mounted) to operate communications equipment, computers and peripheral equipment in place of disposable batteries, and for scenarios where fuel powered generators are too large, too heavy, unsuitable for use, or provide undue logistics burden due to refueling needs.

The first suite of devices encompasses renewable energy based systems, and includes the man-portable Ground Renewable Expeditionary Energy Network System (GREENS) that supports a company level operations center and Forward Operating Base, and the man-portable Solar Portable Alternative Communications Energy Systems (SPACES) that supports Combat Outposts and Observation Points. Both of these exploit the use of solar energy technology to recharge batteries and directly power electronic equipment without the need for re-fueling generators.

The second suite of devices is the Family of USMC Tactical Power Supplies. This includes both shelter based (semi-rugged) and fully ruggedized power supplies (operate outdoors) that convert grid power (alternating current) to vehicle based power (direct current). These power supplies support all elements across the USMC with standard models that provide variable electrical output to support a wide electrical range of operation. The suite also includes vehicle mounted inverters that convert vehicle 24 Volt direct current to 120 Volt alternating current to allow on-the-move operation of equipment that previously was only able to be used while stationary.

The third suite of devices is On-Board Vehicle Power (OBVP) systems, that modify and implement power generation onboard multiple vehicles (High Mobility Multipurpose Wheeled Vehicle and Medium Tactical Vehicle). The HMMWV based system provides engine drive, electric AC power comparable to what a HMMWV towable, trailer mounted generator could provide (25 kilowatts). This saves embark space and weight for highly expeditionary applications. The MTV based system provides engine drive, electric AC power comparable to what a generator mounted to the bed of the truck could provide (100 kilowatts). This frees up cargo space, while saving space and weight also for highly expeditionary applications.

The fourth suite of devices is the Family of Radio Power Adaptors (RPA), which provide an alternative power source for each radio in the Marine Corps (seven different models). Instead of consuming batteries when in garrison/shelter operations, RPAs allow the radios to be operated from central power sources (such as GREENS and SPACES) or grid power (120 volt AC generator). This provides cost avoidance, conservation of batteries, and flexibility of operations.

The fifth suite is the Battery Management and Sustainment Systems (BMASS) that support all lead-acid batteries used in vehicles and artillery systems, and lithium ion rechargeable batteries used in command, control and communications systems. The suite consists of battery chargers, battery analyzers, and battery safety management systems for both chemistry of batteries, and for both garrison (semi-rugged) and deployed operations (ruggedized). As the USMC (and all services) move towards fully adopting rechargeable batteries for energy efficiency and logistics demand reduction, BMASS is critical to support numerous weapons, engineer, vehicle, and communication systems that are highly dependent on batteries for their operation.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	134.494	76.500	56.960	-	56.960	45.343	44.645	41.689	47.784
NR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	-	-	4.393	-	4.393	1.931	2.273	3.266	1.849

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Power Equipment Assorted	P40A, P5A, P21				82.094			134.494			76.500			61.353			-			61.353
Total Gross/Weapon System Cost					**82.094**			**134.494**			**76.500**			**61.353**			**-**			**61.353**

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

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

Justification:

FY12 Baseline Appropriation ($27,599K): Funds procured Mobile Electric Power Distribution Systems (Replacement) (MEPDIS-R), 5KW 60HZ Advanced Medium Mobile Power Sources (AMMPS), 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, ITEG II, ITEGII Support Equipment, Floodlight Sets, AMMPS Initial Issue provisioning. Supported the procurement of Alternative Power Sources for Communications Equipment (APSCE) which consists of 24V Radio Power Adaptor, Battery Solar Charger, Benchtop Power Supply, Handheld Radio Power Adaptor, BB2590 Batteries and 117G Radio Power Adaptor.

FY12 Overseas Contingency Operations (OCO) ($106,895K): Funds procured 5KW 60HZ Advanced Medium Mobile Power Sources (AMMPS), 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, Mobile Electric Power Distribution Systems (MEPDIS), 100KW 60 HZ and ITEG II support equipment and logistics support. Battery chargers, 24V Radio Power Adaptor, Suitcase Portable Charger, Ground Renewable Expeditionary Energy Network System (GREENS), APSCE consists of BB2590 Batteries, Stay Alive Power Supply, Solar Panel Cases and 117G Radio Power Adaptor.

FY13 Baseline Appropriation ($56,253K): Funds the procurement of MEPDIS-R, 5KW 60HZ AMMPS, 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, ITEG II support equipment, Floodlight Sets, AMMPS Initial Issue provisioning. Solar Portable Alternative Communications Energy Systems (SPACES), Alternative Power Sources for Communications Equipment consists of 24V Radio Power Adaptor, Battery Solar Charger, Benchtop Power Supply, Handheld Radio Power Adaptor, BB2590 Batteries and 117G Radio Power Adaptor, will procure OBVP HMMWV Support and OBVP MTVR Kits.

FY13 Overseas Contingency Operations (OCO) ($20,247K): Funds procure combat loses and other equipment that has been washed out in theatre including: 5KW 60HZ AMMPS, 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HQ AMMPS, 60KW 60HZ AMMPS, Mobile Electric Power Distribution Systems (MEPDIS), 100KW 60 HZ and ITEG II support equipment and logistics support. Battery chargers, 24V Radio Power Adaptor, Suitcase Portable Charger, GREENS, APSCE consists of BB2590 Batteries, Stay Alive Power Supply, Solar Panel Cases, Battery Management and Sustainment Systems (BMASS), Lithium Battery Support and 117G Radio Power Adaptor, will procure ILS Support.

FY14 Baseline Appropriation ($61,353K): Funds the procurement of MEPDIS-R, 5KW 60HZ AMMPS, 10KW 60 HZ AMMPS, 15KW 60HZ AMMPS, 30KW 60HZ AMMPS, 60KW 60HZ AMMPS, 2K 60 HZ Medium Tactical Generator (MTG), 3KW 60HZ TQG, 100KW 60 HZ TQG, Integrated Trailer-ECU Generator (ITEGII), ITEGII support equipment, Grounding Rods, ILS Support. Funds will procure SPACES, APSCE consists of 24V Radio Power Adaptor, Battery Solar Charger, Handheld Radio Power Adaptor, BB 2590 Batteries and 117G Radio Power Adaptor, OBVP HMMWV Support, OBVP MTVR Kits, Stay Alive Power Supply, Solar Panel Cases, BMASS, Lithium Battery Support and 117G Radio Power Adaptor, Power Supplies consists of Benchtop Power Supply and World Wide Power Supplies (WWPS) and CEOSS Support. Budget decrease from FY13 to FY14 is in line with requirements and resource realignment of all commodity areas and budget adjustments made by the Marine Corps Combat Development Command.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted	**Aggregated Item Name:** Power Equipment Assorted

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Power Equipment Assorted																				
1.1) Advanced Medum Mobile Power Systems (AMMPS) (1)	A		-	-	-	-	-	87.573	-	-	26.478	-	-	-	-	-	-	-	-	-
1.2) Power Equipment Assorted (2)	A		-	-	51.972	-	-	3.409	-	-	-	-	-	21.613	-	-	-	-	-	21.613
1.3) Mobile Electric Power Distribution System Replacement (MEPDIS-R) (3)	A		-	-	11.386	-	-	8.126	-	-	7.414	-	-	5.150	-	-	-	-	-	5.150
1.4) Power Equipment Logistics Support Items (4)	A		-	-	0.455	-	-	1.449	-	-	0.800	-	-	1.622	-	-	-	-	-	1.622
1.5) Floodlights	A		-	-	0.127	-	-	1.178	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) Integrated ECU Trailer-Generator (ITEGII)	A		100,407.41	27	2.711	90,000.00	25	2.250	90,000.00	90	8.100	90,000.00	75	6.750	-	-	-	90,000.00	75	6.750
Subtotal 1) Power Equipment Assorted					*66.651*			*103.985*			*42.792*			*35.135*			-			*35.135*
2) Alternate Power Sources for Communications/Electric Equipment (APSCE) (5)																				
2.1) Alternate Power Sources for Comm/ Electric Equip (APSCE)-Reserves	A		-	-	-	-	-	-	-	-	-	-	-	4.393	-	-	-	-	-	4.393
2.2) Alternate Power Sources for Communications/ Electronic Equipment (APSCE)	A		-	-	14.966	-	-	27.426	-	-	33.708	-	-	18.611	-	-	-	-	-	18.611
2.3) Power Supplies	A		-	-	0.477	-	-	3.083	-	-	-	-	-	3.214	-	-	-	-	-	3.214
Subtotal 2) Alternate Power Sources for Communications/Electric Equipment (APSCE)					*15.443*			*30.509*			*33.708*			*26.218*			-			*26.218*
Total					**82.094**			**134.494**			**76.500**			**61.353**			**-**			**61.353**

Footnotes:

(1) Replacement for (TQGs)5KW/10KW/15KW/30KW/60KW/400HZ "Various" is a "Family" of numerous different generators which consists of 5kw,10kw,15kw,30kw,60kw.

(2) Various quantities and types of mobile generators will be bought based on supply demand signal. The family of generators consists of 2KW, 3KW, 5KW, 10KW 20KW, 30KW, 60KW, 100KW)

(3) There are various types of MEPDIS-R. The various types will be bought within this Family of Equipment. MEPDIS consists of numerous different components per type.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted	**Aggregated Item Name:** Power Equipment Assorted

(4) The family of mobile power requires a robust logistics support level of effort to support the total power demands required from this family of mobile electric power lines.

(5) "Various" - APSCE consists of (5) Families of Equipment Renewable Energy (GREENS,SPACES), future renewable systems, Battery Management and Sustainment System (BMASS), Power Supplies and Radio Power Adapters. Items are procured with multi-contract awards with varying unit cost dependent upon specifications and requirements.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted	**Aggregated Item Name:** Power Equipment Assorted

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Power Equipment Assorted												
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2011	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC,CTQ	Sep 2011	Dec 2011	27	100,407.41	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2012	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC,CTQ	Sep 2012	Dec 2012	25	90,000.00	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2013	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC,CTQ	Dec 2012	Mar 2013	70	90,000.00	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)	✓	2013	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC,CTQ	Dec 2012	Mar 2013	20	90,000.00	Y		
†1.6) Integrated ECU Trailer-Generator (ITEGII)		2014	Magnum / Berlin, Wisconsin	C / IDIQ	MCSC,CTQ	Dec 2013	Mar 2014	75	90,000.00	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted	**Aggregated Item Name:** Power Equipment Assorted

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Power Equipment Assorted																														
1.6) Integrated ECU Trailer-Generator (ITEGII)																														
	47	2011	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	2	2	2	3	3	3	3	3	3	-
	47	2012	NAVY	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	25
	47	2013	NAVY	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70
✓	47	2013	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
	47	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted	**Aggregated Item Name:** Power Equipment Assorted

Items (Units in Each)							Fiscal Year 2013												Fiscal Year 2014											
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Power Equipment Assorted																														
1.6) Integrated ECU Trailer-Generator (ITEGII)																														
	47	2011	NAVY	27	27	-																								-
	47	2012	NAVY	25	-	25	-	-	3	3	3	4	4	4	4															-
	47	2013	NAVY	70	-	70	-	-	A -	-	-	10	15	15	15	15															-
✓	47	2013	NAVY	20	-	20	-	-	A -	-	-	15	5																		-
	47	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	15	15	15	15	15			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6366 - Power Equipment Assorted	**Aggregated Item Name:** Power Equipment Assorted

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Magnum - Berlin, Wisconsin	12.00	180.00	240.00	2	11	3	14	3	11	3	14

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6518 - Amphibious Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	144.557	5.533	13.089	4.827	-	4.827	7.897	5.749	5.360	5.453	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	144.557	5.533	13.089	4.827	-	4.827	7.897	5.749	5.360	5.453	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**144.557**	**5.533**	**13.089**	**4.827**	**-**	**4.827**	**7.897**	**5.749**	**5.360**	**5.453**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Amphibious Support Equipment supports multiple capabilities, enhancements, life cycle replacements and personnel equipment shortfalls when required and as needed by reconnaissance units throughout operating forces for airborne/parachuting programs, specialized reconnaissance programs and underwater reconnaissance capability programs. This includes: (1) the Family of Raid/Recon Equipment (FRRE) program, a roll-up line with multiple specialized raid projects encompassing the close quarter battle ensemble used in various Marine units and parachuting equipment used for reconnaissance in support of Marine Air Ground Task Force (MAGTF) operations; (2) the Joint Precision Air Drop System (JPADS) program which provides capability for increased air carrier survivability, ground accuracy, standoff delivery, and improved effectiveness and assessment feedback for airdrop missions with procurement of parachute delivery systems consisting of a decelerator (parachute) guided by an Autonomous Guidance Unit attached to a Container Delivery System that interfaces with cargo aircraft for autonomous delivery of airborne cargo from high altitudes and lateral separation to predetermined small drop zones; and (3) the Underwater Reconnaissance Capability (URC) program, an overarching Family of Systems which sustains/enhances/supports capabilities of current and future combatant diving systems and small craft as needed and when required by the fleet to include Combat Rubber Reconnaissance Craft (CRRC), Underwater Breathing Apparatus (UBA), Combatant Diver Full Face Mask (CDFFM), Waterproof Bag System (WBS), Expeditionary Hyperbaric Chamber System (EHCS), Non-gasoline Burning Outboard Engine (NBOE), and the Tactical Hydrographic Survey Equipment (THSE) in support of MAGTF expeditionary operations.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.533	13.089	3.929	-	3.929	7.697	5.549	5.160	5.253
NR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6518 - Amphibious Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	-	-	0.898	-	0.898	0.200	0.200	0.200	0.200

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Amphibious Support Equipment	P40A				144.557			5.533			13.089			4.827			-			4.827
Total Gross/Weapon System Cost					**144.557**			**5.533**			**13.089**			**4.827**			**-**			**4.827**

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

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

Justification:

FY2012 Base Appropriation Request: $5.533M

Family of Raid/Recon Equipment (FRRE) $3.253M - Funding procured various equipment to include kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. FY12 efforts included Tandem Offset Resupply Delivery Systems (TORDS) components to replace reserve canopies going out of service; a safety upgrade to the reserve canopy deployment method; a safer military tethered bundle system; and low-cost deployment bags for use in converting personnel canopies into low cost cargo canopies for use in humanitarian relief and Marine Air Ground Task Force (MAGTF) operations.

Joint Precision Air Drop System (JPADS) $0.693M - Funding procured the JPADS Family of Systems consisting of end items, component pieces and support for variants based on gross rigged weight to interface with cargo aircraft for autonomous delivery of airborne cargo. FY12 funding procured JPADS 10,000 pound variant (JPADS 10K) Systems.

Underwater Reconnaissance Capability (URC) $1.587M - Funding procured URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft. FY12 efforts included procurement of Tactical Hydrographic Survey Equipment (THSE) production representative articles leading to FY13 procurement and small craft trailers for transport, launch, recovery and storage of USMC Open Water Safety Craft.

FY2013 Base Appropriation Request: $13.089M

Family of Raid/Recon Equipment (FRRE) $3.288M - Funding procures various equipment to include kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. FY13 efforts include procurement of Parachuting and Special Purpose Equipment Authorized Acquisition Objective (AAO) increases for Multi-Mission Parachute Systems (MMPS) and MC-7 Parachute Systems.

Underwater Reconnaissance Capability (URC) $9.801M - Funding procures URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft. Increase to funding profile for FY13 is for procurement of THSE which provides electronic subsurface hydrographic charting of landing beach approach lanes, and procurement of additional CRRC life cycle replacements.

FY2014 Base Appropriation Request: $4.827M

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6518 - Amphibious Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

Family of Raid/Recon Equipment (FRRE) $2.767M - Funding will procure various equipment to include kits, component sets, ancillary equipment and support to enhance means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items. FY14 efforts will include AAO increases for TORDS and life cycle replacements for Cybernetic Parachute Release System (CYPRES) Automatic Activation Devices for Military Free-Fall Parachutes. CYPRES 1 will be replaced by CYPRES 2; a more durable system with decreased maintenance requirements and enhanced safety of high altitude/high opening and high altitude/low opening operational parachute missions for the Marine Corps Military Free-Fall community.

Underwater Reconnaissance Capability (URC) $2.060M - Funding will procure URC Family of Systems equipment to sustain, enhance, and support capabilities of current and future combatant diving systems and small craft. Decrease in FY14 funding profile reflects reduced THSE procurements.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6518 - Amphibious Support Equipment	**Aggregated Item Name:** Amphibious Support Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE) [1]																				
1.1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE)	A		-	-	31.864	-	-	3.253	-	-	3.288	-	-	2.567	-	-	-	-	-	2.567
1.2) FRRE Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
Subtotal 1) FAMILY OF RAID RECONNAISSANCE EQUIPMENT (FRRE)					*31.864*			*3.253*			*3.288*			*2.767*			-			*2.767*
2) JOINT PRECISION AIR DROP SYSTEM (JPADS) [2]																				
2.1) JOINT PRECISION AIR DROP SYSTEM (JPADS)	A		-	-	18.845	-	-	0.693	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) JOINT PRECISION AIR DROP SYSTEM (JPADS)					*18.845*			*0.693*			-			-			-			-
3) UNDERWATER RECONNAISSANCE CAPABILITY [3]																				
3.1) UNDERWATER RECONNAISSANCE CAPABILITY [4]	A		-	-	15.073	-	-	1.587	-	-	9.801	-	-	1.362	-	-	-	-	-	1.362
3.2) URC Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.698	-	-	-	-	-	0.698
Subtotal 3) UNDERWATER RECONNAISSANCE CAPABILITY					*15.073*			*1.587*			*9.801*			*2.060*			-			*2.060*
4) Other Prior Year																				
4.1) Other Prior Year	A		-	-	78.775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Other Prior Year					*78.775*			-			-			-			-			-
Total					**144.557**			**5.533**			**13.089**			**4.827**			**-**			**4.827**

Footnotes:

[1] Line includes various quantities for multiple parachute and special purpose equipment kits, component sets, ancillary equipment and support as needed to sustain/enhance Marine Corps unique Airborne, Close Quarters Battle Equipment, and Helicopter Support Equipment capabilities.

[2] Family of Systems line consisting of various quantities of kits and components for several variants of parachute delivery systems.

[3] Overarching Family of Systems line includes various quantities of multiple dive and boat systems, components, ancillary equipment and support as needed to sustain/enhance amphibious capability.

[4] Underwater Reconnaissance Capability (FY 13) includes funding for procurement of Tactical Hydrographic Survey Equipment.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8,282.142	220.220	436.357	40.011	-	40.011	66.827	47.471	105.543	135.590	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8,282.142	220.220	436.357	40.011	-	40.011	66.827	47.471	105.543	135.590	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8,282.142**	**220.220**	**436.357**	**40.011**	**-**	**40.011**	**66.827**	**47.471**	**105.543**	**135.590**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	1.537	-	-	-	-	-	-	-	-	1.537
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

ASSAULT BREACHER VEHICLE (ABV) is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide a deliberate and in-stride breaching capability. ABV consists of a rebuilt and upgraded M1A1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, a Dozer Blade, a Surface Mine Plow, a Rapid Ordnance Removal System, two M58 Linear Demolition Charges, a lane marking system and a self-defense weapon system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1A1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS are vehicle mounted or man portable modular programmable multi-band radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum in the vicinity of the jammer to counter the RCIED threat. The systems protect convoy elements against the threat of RCIEDs. CREW Increment 2.1 (Jan 2009) consists of the CREW Vehicle Receiver Jammer (CVRJ V1) which replaced the 2.0 systems and is designed to meet the additional capability requirements established in the Statement of Need (SON) dated 5 Aug 2008. Increment 3.1 which consists of the Thor III man portable system is designed to meet requirements of the SON dated 6 May 2010. This capability will provide Marines on foot, in vehicle convoys and at fixed locations with the necessary protection from the continued and evolving threat of these deadly RCIEDs in all current and future operations. In FY12 the program transitioned to the CREW interim solution to meet the gap in capabilities until JCREW 3.3 became available. In addition, the program will transition to the Enduring Requirement of 2750 mounted and 685 dismounted systems. The USMC CREW MEU(SOC)/IOC requirement is 150 mounted and 360 dismounted.

ENGINEER SQUAD ROBOT provides Ground Combat Element with a lightweight back packable robot to support the maneuver commander with organic route and obstacle reconnaissance, urban scouting and beaching capabilities, explosive detection, interrogation and reduction in support of dismounted tactical maneuver across the spectrum of conflict.

FAMILY OF EOD EQUIPMENT supports Marine operating forces, national security strategy, and force protection by locating, accessing, identifying, rendering safe, neutralizing, and disposing of hazards from foreign and domestic, conventional, chemical, biological, radiological, nuclear, and high yield explosives (CBRNE), unexploded explosive ordnance (UXO), improvised explosive devices (IEDs), and weapons of mass destruction (WMD) that present a threat to operations, installations, personnel, or materiel. The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of EOD specialized equipment and tool kits.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

FAMILY OF MINE ROLLER SYSTEMS can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices threats. The rollers can be mounted to High Mobility Multipurpose Wheeled Vehicles (HMMWVs), Medium Tactical Vehicle Replacements (MTVRs), Light Armored Vehicles (LAVs), and Joint EOD (Explosive Ordnance Disposal) Rapid Response Vehicles (JERRVs)/Cougar vehicles to minimize damage to vehicles, and more importantly, prevent injury or loss of life to those Marines/Sailors/Soldiers in the vehicle crew compartment.

LOW METALLIC SIGNATURE MINE DETECTOR will provide a light-weight, man portable, handheld detection capability that is capable of detecting traditional, low metallic, non-metallic mines, and explosive devices. The LMS MD capability enables mobility of dismounted forces by significantly increasing their ability to locate, mark, avoid, and/or reduce mine and IED threats. It will enable better categorization and identification of explosive hazards as it will be capable of detecting and discriminating between symmetric mines and asymmetric explosive devices, to include metallic, low metallic and zero metallic mines, IEDs, and Unexploded Ordinance (UXO) throughout a MAGTF Area of Operations (AO). The replacement detection capability to the interim VMR2 Minehound and AN/PSS-14 Mine Detector Program of Record, the LMS MD will be fielded throughout the Combat Engineer and EOD communities to provide dismounted manuever and mobility support to a MAGTF in an expeditionary environment.

M9 ARMORED COMBAT EARTHMOVER (ACE) MODERNIZATION is a force multiplier for the combat engineer, performing mobility, counter mobility and survivability missions. The M9 is a highly mobile, fully tracked, armored earthmover capable of supporting forces in both offensive and defensive operations, performing critical combat engineer tasks, such as preparing hull defilade fighting positions for guns and tanks and preparing protected positions for other critical battlefield systems to increase their survivability. Marine Corps Modernization Kit (includes System Improvement Package (SIP) 4 configuration changes to Steel Flanges, Power Pack Removal, Crew Cooling System, One Inch Aluminum Bottom, Steel Apron and Blade, Integrated Vision System, Hydraulic System and Stowage Rack. Funding will install Driver Vision Enhancement System (DVES) on the M9 ACE vehicles in use in OEF. The DVES allows operation of the ACE with the hatch closed which significantly increases the survivability of the driver and provides enhanced vision day/night capability. Currently the M9 ACE has no night vision capability.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES: The MRAP Family of Vehicles (FoV) provides Warfighters multimission platforms capable of mitigating Improvised Explosive Devices (IEDs), underbody mines, and small arms fire threats, which are currently the greatest casualty producers in Overseas Contingency Operations (OCO). Five vehicle categories (CATs) are being procured, fielded, and sustained: MRAP-All Terrain Vehicle (M-ATV) - Combat operations (ops) in rural, mountainous, urban terrain. Category I - Urban combat operations, ambulance. Category II - Multi-mission ops-convoy lead, troop transport, ambulance, utility vehicle. Category III - Mine/IED clearance ops, explosive ordnance disposal. Other Protected Vehicle - Specialty mission or unique configuration. Provides the same threshold ballistic, mine, and IED protection as other MRAP vehicles. Includes the MRAP Recovery Vehicle (MRV) variant. Funding includes required Government Furnished Equipment (GFE)/subsystems and Engineering Change Proposal (ECP)/Capability Insertion in response to a UUNS/JUONS and Warfighter safety and survivability requirements.

MK 154 MODERNIZATION is a line charge launcher system installed in the Amphibious Assault Vehicle Personnel variant (AAVP7) used to breach mine fields in shallow water and inland areas, providing the USMC with an amphibious operations breaching capability.

ROUTE CLEARANCE provides capabilities not found in the current Joint land force structure to defeat explosive hazards and protect Marines and equipment while conducting route and area clearance operations. The FoS for Route Clearance will enable Commanders to deliberately operate in explosive hazards environments by detecting and marking explosive hazards, enabling the Commanders to make timely and informed decisions to avoid the explosive hazards, or, if necessary, neutralize explosive hazards that impede their missions. Multiple detection and marking capabilities will detect a broader spectrum of explosive hazards and achieve higher overall effectiveness rates. Standoff and remote-controlled detection and marking capabilities will remove Joint forces from direct contact with explosive hazards and enhance force protection and the vehicles' system survivability. Operational speeds and rates will increase and better support the operational tempo (OPTEMPO) of the current and future force. ENFIRE is a digital surveying kit designed to collect and disseminate engineer-related information while minimizing exposure to enemy observation.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206624M	
MDAP/MAIS Code(s):	

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	220.220	436.357	40.011	-	40.011	66.827	47.471	102.639	117.783
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	-	2.904	17.807

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
EOD Systems	P40A, P5A, P21				8,282.142			220.220			436.357			40.011			-			40.011
Total Gross/Weapon System Cost					**8,282.142**			**220.220**			**436.357**			**40.011**			**-**			**40.011**

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

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

Justification:

ASSAULT BREACHER VEHICLE (ABV)
FY12 OCO ($8.1M) procured ancillary equipment including plows, blades and front end equipment required to support operational units.
FY13 Baseline ($3.658M) funds modernization efforts from lessons learned in OEF to increase survivability including locating and engaging targets at night and increased accuracy during fire and maneuver. Decrement of some or all planned FY13 PMC funds will delay the ongoing modernization, create mixed vehicles across the fleet, and decrease survivability due to lower fire and maneuver accuracy.
FY13 OCO ($20.595M) will fund the Stablized Commanders Weapons Station (SCWS) which provides a stabilized, under armor, shoot-on-the move capability for the ABV Commander to support deliberate and in-stride breaching capability of minefields and complex obstacles for the Ground Combat Element (GCE) of the Marine Air Ground Task Force (MAGTF).
FY14 ($4M) will fund modernization efforts from lessons learned in OEF.

COUNTER RADIO-CONTROLLED IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE (USMC CREW) SYSTEMS
FY12 Baseline ($5.117M) continued integration of the CVRJ Band C Upgrade Kits into Marine Corps Vehicle Platforms and fielding of Thor III systems.
FY13 Baseline ($18.808M) will procure an interim dismounted CREW capability in support of the enduring MEU operations to meet an IOC objective of 4th Qtr FY13.
FY13 OCO ($180M) will commence procurement of replacement systems for transition from the CVRJ (V2) mounted and the 3.1 Thor III dismounted systems. These new items are to be bought & fielded to replace the Thor III dismounted and CVRJ mounted systems currently employed in OEF and provide for the necessary capability upgrade required to meet evolving threats.

FAMILY OF EOD EQUIPMENT
FY12 Baseline ($9.945M) funded various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Remote Firing Devices and Improved Mechanical Remote Fuze Disassembly Kits.
FY12 OCO ($12.280M) funded various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Remote Firing Devices and Improved Mechanical Remote Fuze Disassembly Kits.
FY13 Baseline ($11.833M) funds various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Future Radiographic Systems and Disruption Integration Systems.
FY13 OCO ($17.200M) funds various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Future Radiographic Systems and Disruption Integration Systems.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

In FY12 and FY13, funding procures individual replacements of component pieces as necessary to replenish specialized EOD tool kits which have been returned to inventory with missing pieces. Beginning in FY14 the program plans to fully modernize the specialized EOD tool kits with a technology refresh which includes the replacement of major obsolete components in order to upgrade all kits to provide the warfighter with a more up-to-date capability in the field.
FY14 Baseline ($13.669M) funds various types and quantities of specialized EOD Tools including EOD CBRNE Tool Kits, EOD Search Kits, Technician's Kits, Disposal Kits, Disassembly Kits, General Purpose Kits and Improvised Explosive Device Kits, Future Radiographic Systems, Disruption Integration Systems and Bomb Suits.

M9 ARMORED COMBAT EARTHMOVER (ACE) MODERNIZATION
FY12 OCO ($1.3M) funded the procurement of Integrated Vision Systems in support of OEF.
FY13 Baseline ($11.048M) funds the procurement of modernization kits which incorporate lessons learned in OEF to increase survivability.
FY13 OCO ($27.442M) funds will support acquisition and installation of hydraulic modernization kits to increase system survivability in OEF.

MINE RESISTANT AMBUSH PROTECTED (MRAP) VEHICLES
FY12 OCO funded ($100M) supported the procurement of GFE, critical survivability and mobility upgrades, and automotive testing to the MRAP vehicles currently in use by our Warfighters in OEF.
FY13 OCO funds ($52.631M) supports the procurement of GFE, critical survivability and mobility upgrades, and automotive testing to the MRAP vehicles currently in use by our Warfighters in OEF and to achieve baseline configuration for enduring requirement.

MINE ROLLERS
FY13 OCO ($45.024M) funds the procurement of rollers and components to support various operational vehicle platforms in dwell. Funding supports procurement and fielding of items for use in OEF to replace items that are damaged or destroyed during operations to support multiple vehicles platforms to OEF (like MRAP family).

MK 154 MODERNIZATION
FY13 Baseline ($3M) funds the procurement of four "modernized" launchers and associated launcher support to begin product qualification testing.
FY14 Baseline ($8.849M) continues modernization efforts by acquiring additional kits, spares and other assets needed to complete the testing and begin efforts to establish fielding efforts for the MK 154 modernized launchers.

ROUTE CLEARANCE
FY12 Baseline ($47.921M) funded Interrogation Arms, Mine Flail, and Husky Mounted Detection System procurements, Vehicle Mounted Mine Detector modifications and Mine Roller System modifications.
FY12 OCO ($35.557M) funded Interrogation Arms, R2C Robot product qualification and ENFIRE procurement in support of OEF.
FY13 Baseline ($25.352M) funds R2C Robots, Husky Vehicle procurement, Vehicle Mounted Mine Detector Assemblies and Ground Penetrating Radar Assemblies. FY13 completes the procurement of Increment I systems and continues the procurement of Increment II systems.
FY13 OCO funding ($19.766M) is used to buy and field items for use in OEF to replace items that are damaged or destroyed during operations due to exposure to mines and explosive obstacles and will increase survivability when detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance. If funds are not appropriated, replenishment of combat losses will be delayed.
FY14 Baseline ($13.493M) funds will procure obstacle detection/neutralization vehicles. FY14 continues the procurement of Increment II systems.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Assault Breacher Vehicle (ABV)																				
1.1) Assault Breacher Vehicles (ABV)	A		-	-	203.617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) Equipment Modernization and Upgrades	A		-	-	184.527	337,500.00	24	8.100	396,057.69	52	20.595	-	-	-	-	-	-	-	-	-
1.3) Assault Breacher Vehicle (ABV) Modification	A		-	-	-	-	-	-	-	-	3.658	-	-	4.000	-	-	-	-	-	4.000
Subtotal 1) Assault Breacher Vehicle (ABV)					*388.144*			*8.100*			*24.253*			*4.000*			-			*4.000*
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)																				
† 2.1) USMC CREW 2.1 CVRJ Band C Upgrade	A		30,623.55	3,100	94.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) USMC CREW CVRJ Band C Vehicle Installation Kits	A		-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) USMC CREW 3.1 Thor III	A		120,000.00	200	24.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) USMC CREW 3.1 ECP	A		-	-	1.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) CREW MEU(SOC) Mounted	A		-	-	-	-	-	0.575	-	-	117.300	-	-	-	-	-	-	-	-	-
2.6) CREW MEU(SOC) Dismounted	A		-	-	-	-	-	0.320	-	-	50.694	-	-	-	-	-	-	-	-	-
2.7) MEU(SOC) Production Representative Articles	A		-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-
2.8) USMC CREW OCO MEU(SOC) Initial Spares	A		-	-	-	-	-	-	-	-	14.494	-	-	-	-	-	-	-	-	-
2.9) Program Support			-	-	13.659	-	-	2.035	-	-	6.139	-	-	-	-	-	-	-	-	-
2.10) Integration/ Installation			-	-	6.788	-	-	1.304	-	-	7.781	-	-	-	-	-	-	-	-	-
2.11) Support Equipment	A		-	-	10.781	-	-	0.883	-	-	0.900	-	-	-	-	-	-	-	-	-
2.12) MCHS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)					*160.449*			*5.117*			*198.808*			-			-			-
3) Route Clearance																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
3.1) Mine Flail	A		-	-	-	-	-	9.273	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) Lightweight Route Clearance Blade	A		-	-	-	40,000.00	78	3.120	-	-	-	-	-	-	-	-	-	-	-	-
3.3) Tarantula System Product Qualification Testing	A		-	-	-	-	-	7.175	-	-	-	-	-	-	-	-	-	-	-	-
3.4) Handheld Detectors Initial Issue Parts	A		-	-	-	-	-	-	-	-	6.485	-	-	-	-	-	-	-	-	-
3.5) Husky Mounted Detection System (HMDS)	A		-	-	15.000	-	-	36.164	-	-	12.232	-	-	-	-	-	-	-	-	-
Subtotal 3) Route Clearance					*15.000*			*55.732*			*18.717*			-			-			-
4) Route Reconnaissance and Clearance R2C																				
† 4.1) Vehicle Mounted Mine Detector (VMMD)	A		13,082K	9	117.739	-	-	1.902	-	-	3.928	-	-	-	-	-	-	-	-	-
4.2) Vehicle Mounted Mine Detector (VMMD) Parts Blocks	A		-	-	4.670	-	-	2.800	-	-	7.920	-	-	-	-	-	-	-	-	-
† 4.3) Family of Mine Roller System	A		-	-	288.911	35,000.00	69	2.415	-	-	-	-	-	-	-	-	-	-	-	-
4.4) ENFIRE Product Qualification Testing			-	-	-	-	-	4.274	-	-	-	-	-	-	-	-	-	-	-	-
4.5) Program Support			-	-	-	-	-	16.355	-	-	4.671	-	-	-	-	-	-	-	-	-
4.6) Ground Penetrating Radar (GPR) Assemblies	A		-	-	-	-	-	-	-	-	9.882	-	-	-	-	-	-	-	-	-
† 4.7) Obstacle Detection/Neutralization Vehicle	A		-	-	-	-	-	-	-	-	-	3,373K	4	13.493	-	-	-	3,373K	4	13.493
Subtotal 4) Route Reconnaissance and Clearance R2C					*411.320*			*27.746*			*26.401*			*13.493*			-			*13.493*
5) Family of Mine Roller Systems																				
5.1) Mine Roller Systems/Components	A		-	-	-	-	-	-	-	-	45.024	-	-	-	-	-	-	-	-	-
Subtotal 5) Family of Mine Roller Systems					-			-			*45.024*			-			-			-
6) Engineer Squad Robot																				
† 6.1) Engineer Squad Robots	A		30,990.10	202	6.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) Integrated Logistics Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 6) Engineer Squad Robot					*6.260*			-			-			-			-			-
7) Low Metallic Signature Mine Detector																				
7.1) Low Metallic Signature Mine Detectors/ILS	A		-	-	10.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) Low Metallic Signature Mine Detector					*10.750*			-			-			-			-			-
8) Family of EOD Systems																				
8.1) EOD Specialized Equipment and Tool Kits (1)	A		-	-	112.846	-	-	12.356	-	-	1.645	-	-	1.601	-	-	-	-	-	1.601
† 8.2) Various Marine Air System - Remote Firing Device	A		-	-	-	43,898.44	128	5.619	-	-	-	43,992.19	65	2.859	-	-	-	43,992.19	65	2.859
† 8.3) Improved Mechanical Remote Fuze Disassembly Components	A		-	-	-	85,000.00	50	4.250	85,000.00	60	5.100	-	-	-	-	-	-	-	-	-
† 8.4) Future Radiographic Systems	A		-	-	-	-	-	-	150,525.93	135	20.321	150,525.93	53	7.978	-	-	-	150,525.93	53	7.978
† 8.5) Disruption Integration System	A		-	-	-	-	-	-	10,352.63	190	1.967	-	-	-	-	-	-	-	-	-
† 8.6) EOD Advanced Bomb Suits	A		-	-	-	-	-	-	-	-	-	26,760.87	46	1.231	-	-	-	26,760.87	46	1.231
Subtotal 8) Family of EOD Systems					*112.846*			*22.225*			*29.033*			*13.669*			-			*13.669*
9) M9 Armored Combat Earthmover (ACE)																				
† 9.1) Hydraulic Kits	A		-	-	-	-	-	-	630,983.61	61	38.490	-	-	-	-	-	-	-	-	-
† 9.2) Integrated Vision Systems	A		-	-	1.117	50,000.00	26	1.300	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) M9 Armored Combat Earthmover (ACE)					*1.117*			*1.300*			*38.490*			-			-			-
10) MK 154 Remanufacture																				
10.1) Tech Data Package Upgrades	A		-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	-	-	-	-
† 10.2) MK 154 Remanufacture	A		-	-	-	-	-	-	-	-	-	294,966.67	30	8.849	-	-	-	294,966.67	30	8.849
Subtotal 10) MK 154 Remanufacture					-			-			*3.000*			*8.849*			-			*8.849*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
11) Mine Resistant Ambush Protected Vehicle Program (MRAP)																				
11.1) Logistics			-	-	833.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2) GFE	A		-	-	1,585.665	-	-	-	-	-	4.300	-	-	-	-	-	-	-	-	-
11.3) Upgrades	A		-	-	1,093.211	-	-	99.500	-	-	41.764	-	-	-	-	-	-	-	-	-
11.4) Automotive Testing			-	-	173.138	-	-	0.500	-	-	6.567	-	-	-	-	-	-	-	-	-
11.5) Vehicles	A		-	-	2,425.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.6) Facilities/Other			-	-	19.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.7) Backscatter	A		-	-	13.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 11) Mine Resistant Ambush Protected Vehicle Program (MRAP)					*6,143.422*			*100.000*			*52.631*			-			-			-
12) Other Prior Year																				
12.1) Other Prior Year	A		-	-	1,032.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.2) New Cost Element			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 12) Other Prior Year					*1,032.834*			-			-			-			-			-
Total					**8,282.142**			**220.220**			**436.357**			**40.011**			**-**			**40.011**

Footnotes:

(1) Cost Elements 7.1, 7.2, and 7.3 are comprised of different quantities of various components and cannot be broken down into like quantities.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy			Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	P-1 Line Item Nomenclature: 6520 - EOD Systems		Aggregated Item Name: EOD Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Assault Breacher Vehicle (ABV)												
1.2) Equipment Modernization and Upgrades	✓	2011	Anniston Army Depot, AL / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Oct 2010	Nov 2010	5	2,200K	Y		
1.2) Equipment Modernization and Upgrades	✓	2012	Anniston Army Depot, AL / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Nov 2011	Feb 2012	24	337,500.00	Y		
1.2) Equipment Modernization and Upgrades	✓	2013	Anniston Army Depot, AL / TACOM, Warren, MI	MIPR	TACOM, WARREN, MI	Feb 2013	Mar 2013	52	396,057.69	Y		
2) COUNTER RCIED ELECTRONIC WARFARE (USMC CREW)												
2.1) USMC CREW 2.1 CVRJ Band C Upgrade	✓	2011	ITT / 1000 THOUSAND OAKS, CA	C / FFP	NAVSEA, WASHINGTON, DC	Sep 2011	Dec 2011	3,100	30,552.58	Y		
2.3) USMC CREW 3.1 Thor III		2011	Sierra Nevada Corporation / Sparks, NV	C / FFP	NAVSEA, WASHINGTON, DC	Oct 2011	Apr 2012	200	120,000.00	N		
3) Route Clearance												
3.2) Lightweight Route Clearance Blade		2012	MCLB / Albany, GA	PO	MCLB Albany, GA	Apr 2012	Jul 2012	78	40,000.00	Y		
4) Route Reconnaissance and Clearance R2C												
4.1) Vehicle Mounted Mine Detector (VMMD)		2011	CSI, Dallas, TX / Dallas, TX	C / FFP	TACOM, WARREN, MI	Apr 2011	Jul 2011	9	2,076K	Y		
4.3) Family of Mine Roller System		2012	NSWC, PCD / Panama City, FL	Reqn	NSWC PCD FL	Jun 2012	Jun 2012	69	35,000.00	Y		
†4.7) Obstacle Detection/ Neutralization Vehicle		2014	TBD / TBD	C / TBD	MCSC QUANTICO VA	Mar 2014	Jul 2014	4	3,373K	Y		
6) Engineer Squad Robot												
6.1) Engineer Squad Robots		2011	DLA / DLA, Phil, PA	MIPR	Phil PA	Feb 2012	Feb 2012	202	30,990.10	Y		
8) Family of EOD Systems												
8.2) Various Marine Air System - Remote Firing Device	✓	2012	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2011	Jan 2012	128	43,898.44	Y		
8.2) Various Marine Air System - Remote Firing Device		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / TBD	TBD	Oct 2013	Oct 2013	65	43,992.19	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
8.3) Improved Mechanical Remote Fuze Disassembly Components	✓	2012	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2011	Jan 2012	50	85,000.00	Y		
8.3) Improved Mechanical Remote Fuze Disassembly Components		2013	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2012	Oct 2012	60	85,000.00	Y		
†8.4) Future Radiographic Systems		2013	Science Applications International Corp / San Diego, CA	C / FFP	MCSC QUANTICO VA	Mar 2013	Mar 2013	135	150,525.93	Y		
†8.4) Future Radiographic Systems		2014	Science Applications International Corp / San Diego, CA	C / FFP	MCSC QUANTICO VA	Jul 2014	Jul 2014	53	150,525.93	Y		
8.5) Disruption Integration System	✓	2013	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Jan 2013	Jan 2013	190	10,352.63	Y		
8.6) EOD Advanced Bomb Suits		2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2013	Oct 2013	46	26,760.87	Y		
9) M9 Armored Combat Earthmover (ACE)												
9.1) Hydraulic Kits		2013	Parker Hannifin / Irvine, CA	C / FFP	TBD	Feb 2013	Nov 2013	61	630,983.61	N	Oct 2013	
9.2) Integrated Vision Systems		2012	Parker Hannifin / Irvine, CA	C / TBD	MCSC QUANTICO VA	Oct 2011	Oct 2011	26	50,000.00	N		
10) MK 154 Remanufacture												
†10.2) MK 154 Remanufacture		2014	TBD / TBD	C / FFP	Quantico, VA	Jan 2014	Jan 2014	30	294,966.67	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012											
										Calendar Year 2011														Calendar Year 2012									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) Route Reconnaissance and Clearance R2C																														
4.7) Obstacle Detection/Neutralization Vehicle																														
	48	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
8) Family of EOD Systems																														
8.4) Future Radiographic Systems																														
	49	2013	NAVY	135	-	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135
	49	2014	NAVY	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53
10) MK 154 Remanufacture																														
10.2) MK 154 Remanufacture																														
	50	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

Items (Units in Each)							Fiscal Year 2013													Fiscal Year 2014										
										Calendar Year 2013														Calendar Year 2014								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
4) Route Reconnaissance and Clearance R2C																														
4.7) Obstacle Detection/Neutralization Vehicle																														
	48	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1	2	1	-
8) Family of EOD Systems																														
8.4) Future Radiographic Systems																														
	49	2013	NAVY	135	-	135	-	-	-	-	-	A15	15	15	15	15	15	15	15	15											-
	49	2014	NAVY	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A13	20	20	-
10) MK 154 Remanufacture																														
10.2) MK 154 Remanufacture																														
	50	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A4	6	6	6	6	2				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 1: Engineer And Other Equipment	**P-1 Line Item Nomenclature:** 6520 - EOD Systems	**Aggregated Item Name:** EOD Systems

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	1.00	4.00	6.00	-	2	4	6	-	-	-	-
2	Science Applications International Corp - San Diego, CA	-	-	-	-	-	-	-	-	-	-	-
3	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6438 - Physical Security Equipment
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206313M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	182.238	65.247	59.010	16.809	-	16.809	21.189	20.370	25.869	25.417	-	416.149
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	182.238	65.247	59.010	16.809	-	16.809	21.189	20.370	25.869	25.417	-	416.149
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**182.238**	**65.247**	**59.010**	**16.809**	**-**	**16.809**	**21.189**	**20.370**	**25.869**	**25.417**	**-**	**416.149**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Physical Security Systems provide systematic, uniform technological solutions to manpower intensive security requirements. Systems are used at bases and stations and expeditionary environments protecting our most important assets vital to operations - people, flight lines, classified information, arms, ammunition and explosives (AA&E), shore lines, critical assets and infrastructure and providing constant, vigilant capabilities that control and restrict access. Mass Notification System (MNS) provides immediate notice and warning to people living and working aboard our bases and stations in the event of security breaches via interior and exterior speaker systems, telephones and computers in the event of natural disasters, terrorist situations, weather emergencies or other events requiring immediate guidance to ensure the safety and security of personnel. Physical Security supports capital plant equipment specifically designed for physical security/electronic security systems (ESS) in military construction (MILCON) projects. Funding procures investment items, devices and systems necessary for the United States Marine Corps installation and facility structure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, and Marine Corps Physical Security and antiterrorism directives pertaining to security equipment and ESS as technological solutions to manpower intensive security requirements and to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist attacks against Marine Corps personnel, resources, installations, and facilities.

These systems upgrade and replace antiquated systems that are costly to maintain and upgrade. The Marine Corps Electronic Security System (MCESS) Program provides a comprehensive electronic security system suite that supports collateral equipment that includes intrusion detection, surveillance, perimeter and facility automated access control and tracking capabilities. These systems increase efficiency/ effectiveness of available security manpower and improve security and safety at installation perimeter, flight line, restricted area, and facility entry points. The systems further reduce vulnerabilities and maintain mission readiness and enhance aviation mission capabilities in support of flight line security. Support to the war fighter with technology and equipment, increases assessment capability outside the established perimeter at Forward Operating Bases/enduring bases. Ground based radars support Expeditionary Missions (improved assessment at long distances) allowing for greater defensive posture and response capabilities.

Ground-Based Operational Surveillance System (G-BOSS) The Ground-Based Operational Surveillance System (G-BOSS) is an incremental development program currently providing persistent, multispectral surveillance sensor packages in Afghanistan. Three variants of G-BOSS exist; 80' tower mounted system (heavy), 20' trailer mounted system (medium/GBL), and man-portable, tripod mounted system (lite/ CBL). Each tower employs multiple, self-contained detection and assessment technologies on a single trailer-mounted elevation platform with a multi-spectral sensor suite consisting of: daylight color & infrared imagery (StarSafire III and T-3000), Unattended Ground Sensors (UGS), Manportable Surveillance and Target Acquisition Radar (MSTAR), Communication suite for wireless point to point link, and unmanned

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6438 - Physical Security Equipment

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements: 0206313M

MDAP/MAIS Code(s):

aerial vehicle interface (VideoScout). The medium and lite systems provide a subset of the G-BOSS heavy capabilities. G-BOSS is a material solution in response to an Urgent Universal Needs Statement in support of OIF and OEF. In FY12 - 13 the program will transition to the G-BOSS enduring requirement and be intergrated as a core capability for the Marine Expeditionary Force (MEF). In FY13 G-BOSS 3.1 will update the existing G-BOSS systems with a common operating system and equipment interface to increase operational availability while reducing sustainment cost.

Identity Dominance System-MC (IDS-MC) is a multi-modal (fingerprint, iris and face) biometric collection system that provides the USMC a reliable and effective capability to collect, share, match, access, verify and store identity information. IDS-MC will enable the Marine to collect appropriate biometric, biographical and reference information on an individual and match this locally developed information with pre-existing information available to the expeditionary force. The system will display match results with linkage to the respective individual's biographical and reference information as well as help analyze the response, update records as appropriate, create reports and disseminate updated information in accordance with current MAGTF policy. The primary mission of IDS-MC is to provide the MAGTF with the means to identify persons encountered in the battlespace. While IDS-MC is not an intelligence analysis system, it does provide identification information in support of military intelligence and law enforcement operations by providing positive identification of persons of interest. IDS-MC is an enabler in the areas of detainee management and questioning, base access, counterintelligence screening, border control, law enforcement, displaced persons' management and aiding in humanitarian assistance missions. IDS-MC supports the tactical application of identity dominance and fully supports a forward presence, crisis response and contingency response capability. IDS will subsume the Biometrics Automated Toolset (BAT). The total AAO of 821 fielded systems to training facilities and eleven battalion-sized elements. IDS will incrementally phase out the Biometric Automated Toolset (BAT).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Physical Security Equipment	P40A				182.238			65.247			59.010			16.809			-			16.809
Total Gross/Weapon System Cost					**182.238**			**65.247**			**59.010**			**16.809**			**-**			**16.809**

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

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

Justification:

FY12 Base Appropriation Request:

Physical Security $10.212M: Funding procured Electronic Security systems, Intrusion Detection Systems, closed circuit television systems, and access controls throughout the Marine Corps. FY12 increase in funding provides support for the Joint Strike Fighter program at MCAS Yuma in the following areas: Access Control at the Marine Air Wing Training Squadron, Intrusion Detection System, Flight Line Mass Notification capability to comply with SecDef mandate with the follow-on of Ft. Hood, Flight Line/hangar Access Control and Flight Line Closed Circuit Television Systems.

G-BOSS $0.271M: Funding will be used for Interim Contract Support. $6.51M was realigned to IDS in support of a new requirement.

IDS $5.353M: Funds support a new requirement based upon a universal statement of need (USON) dated 21 Oct 2011 to procure a biometric enrollment screening device (BESD). The program was established as increment zero of the Identity Dominance System (IDS) Program. An additional $6.51M was provided as a realignment from the G-BOSS program - as noted above. This provided a total of $11.864M to procure a total of 821 systems.

FY12 Overseas Contingency Operations (OCO) Request:

G-BOSS $42.9M: FY12 procurements provided the information assurance upgrades for all fielded systems and to enhance the systems to a common hardware/software baseline.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6438 - Physical Security Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206313M
MDAP/MAIS Code(s):		

FY13 Base Appropriation Request:
Physical Security $3.510M: Funding procures Electronic Security Systems, Intrusion Detection Systems, closed circuit television systems, and access controls throughout the Marine Corps.

FY13 Overseas Contingency Operations (OCO)Request:
G-BOSS $55.5M: FY13 funding completes procurement of capability upgrades to support a common hardware/software baseline. This request also consists of the procurement of GBOSS material and support elements such as documentation/operators, maintenance, training/curriculum manuals, installation procedures, post installation procedures, and the integration of material into kits.

FY14 Base Appropriation Request:
Physical Security System $15.001M: Physical Security Systems provide systematic, uniform technological solutions to manpower intensive security requirements throughout the Marine Corps. The FY14 increase in funds for collateral equipment is procuring flight line security systems, ground based radar detection tracking systems, Mass Notification Systems and perimeter and facility automated access control and tracking capabilities control systems.

IDS $1.808M: The IDS-MC FY14 supports the technical refresh of the BESD IDS systems.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6438 - Physical Security Equipment	**Aggregated Item Name:** Physical Security Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Physical Security Equipment																				
1) Collateral Equipment	A		-	-	99.043	-	-	7.175	-	-	2.327	-	-	7.980	-	-	-	-	-	7.980
2) Installation Security Equipment	A		-	-	83.195	-	-	3.037	-	-	1.183	-	-	7.021	-	-	-	-	-	7.021
Subtotal 1) Physical Security Equipment					*182.238*			*10.212*			*3.510*			*15.001*			-			*15.001*
1) Ground-Based Operational Surveillance System (G-BOSS)																				
1.1) G-BOSS 3.1 Production Representative Articles	A		-	-	-	-	-	1.169	-	-	-	-	-	-	-	-	-	-	-	-
1.2) G-BOSS 3.1 Upgrade Kits	A		-	-	-	-	-	32.192	-	-	23.070	-	-	-	-	-	-	-	-	-
1.3) G-BOSS Integration Support			-	-	-	-	-	9.811	-	-	32.430	-	-	-	-	-	-	-	-	-
Subtotal 1) Ground-Based Operational Surveillance System (G-BOSS)					-			*43.172*			*55.500*			-			-			-
2) IDENTITY DOMINANCE SYSTEM (IDS)																				
2.1) Biometrics IDS Client	B		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Biometrics IDS Server	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Biometrics Hand-Held Device	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Logistics/Fielding Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Biometric Enrollment Screening Device (BESD)	A		-	-	-	-	-	11.863	-	-	-	-	-	-	-	-	-	-	-	-
2.6) BESD Technical Refresh	A		-	-	-	-	-	-	-	-	-	-	-	1.808	-	-	-	-	-	1.808
Subtotal 2) IDENTITY DOMINANCE SYSTEM (IDS)					*0.000*			*11.863*			-			*1.808*			-			*1.808*
Total					**182.238**			**65.247**			**59.010**			**16.809**			**-**			**16.809**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6441 - Garrison Mobile Eng Equip (GMEE)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	110.681	11.193	11.490	3.408	-	3.408	10.147	9.674	8.773	8.932	-	174.298
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	110.681	11.193	11.490	3.408	-	3.408	10.147	9.674	8.773	8.932	-	174.298
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**110.681**	**11.193**	**11.490**	**3.408**	**-**	**3.408**	**10.147**	**9.674**	**8.773**	**8.932**	**-**	**174.298**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Command Support Equipment - Funds in this line provide for the procurement/replacement of Class 3 (non-industrial) and Class 4 (Industrial) equipment to support the operation and mission of United States Marine Corps ground bases, air stations and districts.

Warehouse Modernization - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/ packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for United States Marine Corps Bases and Stations. This replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The procurement source is Defense Supply Center Philadelphia (DSCP).

Material Handling Equipment (MHE) (Bases and Stations) - Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. This replacement program has been developed on an as-required basis because most commercial MHE exceeds life expectancies developed and promulgated by Department of Defense (DoD) directives.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Garrison Mobile Eng Equip (GMEE)	P40A				110.681			11.193			11.490			3.408			-			3.408

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6441 - Garrison Mobile Eng Equip (GMEE)
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					110.681			11.193			11.490			3.408			-			3.408

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

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

Justification:

FY2012 Base Appropriation Request:
Procured multiple variants of Material Handling Equipment and Garrison Mobile Engineering Equipment, provided Command Support Equipment and supported Warehouse Modernization.

FY2013 Base Appropriation Request:
Procures multiple variants of Material Handling Equipment and Garrison Mobile Engineering Equipment, provides Command Support Equipment and supports Warehouse Modernization.

FY2014 Base Appropriation Request:
$0.489M Command Support Equipment - Funds will be used to procure equipment to sustain, maintain and replace Class 3 (Plant Property) and Class 4 (Industrial Plant Equipment (IPE)) equipment required to support the operation and mission of the USMC support establishments, ground bases, air stations, and districts.

$0.380M Warehouse Modernization - Funds will continue providing procurement of essential equipment used to increase efficiency, maximize economy of storage and improve total warehouse operations.

$0.751M Garrison Mobile Engineer Equipment (GMEE) - Funds will procure various pieces of GMEE items (road grader, scoop loader/backhoe, bulldozer, land fill compactor, sewer/septic cleaner, warehouse/ runway sweeper and industrial tractor).

$1.788M Material Handling Equipment (MHE) (Bases and Stations) - Funds will procure various pieces of MHE items (forklifts - fuel and electric 3K - 93K lbs, stock selectors and warehouse cranes).

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6441 - Garrison Mobile Eng Equip (GMEE)	**Aggregated Item Name:** Garrison Mobile Eng Equip (GMEE)

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Garrison Mobile Eng Equip (GMEE)																				
1) Command Support Equipment	A		-	-	0.680	-	-	1.036	-	-	0.477	-	-	0.489	-	-	-	-	-	0.489
2) Warehouse Modernization (1)	A		-	-	1.783	-	-	0.945	-	-	0.352	-	-	0.380	-	-	-	-	-	0.380
3) Material Handling Equipment (2)	A		-	-	3.672	-	-	3.476	-	-	6.859	-	-	1.788	-	-	-	-	-	1.788
4) Garrison Mobile Engineer Equipment (3)	A		-	-	5.046	-	-	5.736	-	-	3.802	-	-	0.751	-	-	-	-	-	0.751
5) Other Prior Year	A		-	-	99.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**110.681**			**11.193**			**11.490**			**3.408**			**-**			**3.408**

Footnotes:

(1) Low density procurement of equipment for warehousing operation.

(2) Low density procurement of multiple configuration of forklifts, warehouse cranes and platforms trucks.

(3) Low density procurement of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (sweepers, tractors, bulldozers, cranes) for all USMC Bases and Stations.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	32.505	79.608	39.759	48.549	-	48.549	53.318	16.393	17.948	19.565	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	32.505	79.608	39.759	48.549	-	48.549	53.318	16.393	17.948	19.565	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**32.505**	**79.608**	**39.759**	**48.549**	**-**	**48.549**	**53.318**	**16.393**	**17.948**	**19.565**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.039	0.050	-	0.050	0.070	0.050	0.051	0.052	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Material Handling Equipment (MHE) budget line funds the replacement and service life extension of MHE which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an 'as required' basis. This budget includes funding for the Next Generation Extended Boom Forklift (Next Gen EBFL), Hydraulic Excavator (HYEX), Light Capability Rough Terrain Forklift (LCRTF) and Rough Terrain Container Handler (RTCH).

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	79.608	39.759	43.861	-	43.861	49.581	15.406	17.048	18.584
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	4.688	-	4.688	3.737	0.987	0.900	0.981

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Material Handling Equip	P40A, P5A, P21				32.505			79.608			39.759			48.549			-			48.549

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					32.505			79.608			39.759			48.549			-			48.549

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

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

Justification:

FY12 Base Appropriation $37.055M: Funds procured the Light Capability Rough Terrain Forklift (LCRTF) and the Hydraulic Excavator (HYEX).
FY12 Overseas Contingency Operations (OCO) $42.553M: Funds procured LCRTF required to replace combat losses and support operational units in dwell.
FY13 Base Appropriation Request $20.659M: Funds the procurement of the LCRTF and begins the procurement of Next Generation Extended Boom Forklift (Next Gen EBFL).
FY13 Overseas Contingency Operations Request (OCO) $19.100M: Funds the procurement of LCRTF required to replace combat losses and support operational units in dwell.
FY14 Base Appropriation Request $48.549M: Funds the procurement of the Next Gen EBFL.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip	**Aggregated Item Name:** Material Handling Equip

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Material Handling Equip																				
1) All Terrain Crane	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) All Terrain Crane-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3) Next Gen Extended Boom Forklift (1)	A		-	-	-	-	-	-	157,310.00	6	0.944	157,310.00	274	43.103	-	-	-	157,310.00	274	43.103
† 4) Next Gen Extended Boom Forklift-Reserves	A		-	-	-	-	-	-	-	-	-	157,310.00	29	4.562	-	-	-	157,310.00	29	4.562
5) Next Gen Extended Boom Forklift ILS			-	-	-	-	-	-	-	-	0.657	-	-	0.055	-	-	-	-	-	0.055
6) Next Gen Extended Boom Forklift ILS-Reserves			-	-	-	-	-	-	-	-	-	-	-	0.126	-	-	-	-	-	0.126
† 7) Hydraulic Excavator (HYEX)	A		-	-	19.950	251,476.19	21	5.281	-	-	-	-	-	-	-	-	-	-	-	-
8) Hydraulic Excavator (HYEX) Crew Protection Cabs/Attachments/ILS	A		-	-	2.185	-	-	7.316	-	-	1.700	-	-	-	-	-	-	-	-	-
† 9) Light Capability Rough Terrain Forklift (LCRTF)	A		-	-	-	76,993.00	665	51.200	76,993.00	134	10.317	-	-	-	-	-	-	-	-	-
10) Light Capability Rough Terrain Forklift Crew Protection Cabs/ ILS	A		-	-	-	-	-	8.524	-	-	23.539	-	-	-	-	-	-	-	-	-
11) Rough Terrain Container Handler (RTCH)	A		-	-	9.433	-	-	0.867	-	-	-	-	-	-	-	-	-	-	-	-
12) Rough Terrain Container Handler (SLEP)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13) Tractor Rubber Tired Articulated (SLEP)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14) Integrated Logistics Support			-	-	0.937	-	-	6.420	-	-	2.602	-	-	0.703	-	-	-	-	-	0.703
Total					**32.505**			**79.608**			**39.759**			**48.549**			**-**			**48.549**

Footnotes:

(1) Production Rate for the EBFL is based on history of prior EBFL program.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip	**Aggregated Item Name:** Material Handling Equip

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Material Handling Equip												
†3) Next Gen Extended Boom Forklift		2013	TBD/TBD (2) / TBD	TBD	MCSC Quantico, VA	Dec 2013	May 2014	6	157,310.00	Y		
†3) Next Gen Extended Boom Forklift		2014	TBD/TBD (2) / TBD	TBD	MCSC Quantico, VA	Aug 2014	Jan 2015	274	157,310.00	Y		
†4) Next Gen Extended Boom Forklift-Reserves		2014	TBD / TBD	TBD	MCSC Quantico, VA	Aug 2014	Jan 2015	29	157,310.00	Y		
7) Hydraulic Excavator (HYEX)		2012	John Deere / Moline, IL	C / FFP	TACOM	Mar 2012	May 2013	21	251,476.19	Y		
9) Light Capability Rough Terrain Forklift (LCRTF)		2012	Kalmar / Cibolo, TX	C / FFP	TACOM	Sep 2012	Jan 2014	222	76,993.00	Y		
9) Light Capability Rough Terrain Forklift (LCRTF)	✓	2012	Kalmar / Cibolo, TX	C / FFP	TACOM	Jan 2013	May 2014	443	76,993.00	Y		
9) Light Capability Rough Terrain Forklift (LCRTF)		2013	Kalmar / Cibolo, TX	C / FFP	TACOM	Feb 2013	Apr 2015	134	76,993.00	Y		

Footnotes:

(2) Production rate for the EBFL is based on history of prior EBFL program.

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip	**Aggregated Item Name:** Material Handling Equip

Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013										
										Calendar Year 2012														Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Material Handling Equip																														
3) Next Gen Extended Boom Forklift																														
	51	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	51	2014	NAVY	274	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	274
4) Next Gen Extended Boom Forklift-Reserves																														
	52	2014	NAVY	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip	**Aggregated Item Name:** Material Handling Equip

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Material Handling Equip																														
3) Next Gen Extended Boom Forklift																														
	51	2013	NAVY	6	-	6	-	-	A -	-	-	-	-	6																-
	51	2014	NAVY	274	-	274	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	30	30	30	30	30	30	30	30	30	4
4) Next Gen Extended Boom Forklift-Reserves																														
	52	2014	NAVY	29	-	29	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	10	10	9							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip	**Aggregated Item Name:** Material Handling Equip

Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
							Calendar Year 2016												Calendar Year 2017											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Material Handling Equip																														
3) Next Gen Extended Boom Forklift																														
	51	2013	NAVY	6	6	-																								-
	51	2014	NAVY	274	270	4	4																							-
4) Next Gen Extended Boom Forklift-Reserves																														
	52	2014	NAVY	29	29	-																								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6462 - Material Handling Equip	**Aggregated Item Name:** Material Handling Equip

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD/TBD [(2)] - TBD	-	-	-	-	3	4	7	-	-	-	-
2	TBD - TBD	-	-	-	-	3	4	7	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

(2) Production rate for the EBFL is based on history of prior EBFL program.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6468 - First Destination Transportation
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206313M, 0206623M, 0206624M, 0303150M	
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.734	1.462	0.132	0.190	-	0.190	0.128	0.130	0.152	0.155	-	5.083
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2.734	1.462	0.132	0.190	-	0.190	0.128	0.130	0.152	0.155	-	5.083
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.734**	**1.462**	**0.132**	**0.190**	**-**	**0.190**	**0.128**	**0.130**	**0.152**	**0.155**	**-**	**5.083**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This program provides logistics support for planned quantities of materials and end items procured with the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
First Destination Transportation	P40A				2.734			1.462			0.132			0.190			-			0.190
Total Gross/Weapon System Cost					**2.734**			**1.462**			**0.132**			**0.190**			**-**			**0.190**

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

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

Justification:

FY12, FY13, and FY14 funding supports timely shipments for end items procured with PMC funds from manufacturers/suppliers to Marine Corps users or facilities in accordance with fleet requirements.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 2: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 6468 - First Destination Transportation	**Aggregated Item Name:** First Destination Transportation

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) First Destination Transportation																				
1) First Destination Transportation			-	-	2.734	-	-	1.462	-	-	0.132	-	-	0.190	-	-	-	-	-	0.190
Total					**2.734**			**1.462**			**0.132**			**0.190**			**-**			**0.190**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6522 - Field Medical Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206623M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	52.868	25.909	46.819	23.129	-	23.129	8.647	7.943	9.056	13.014	-	187.385
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	52.868	25.909	46.819	23.129	-	23.129	8.647	7.943	9.056	13.014	-	187.385
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**52.868**	**25.909**	**46.819**	**23.129**	**-**	**23.129**	**8.647**	**7.943**	**9.056**	**13.014**	**-**	**187.385**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Family of Field Medical Equipment is comprised of items such as:

The Enroute Care System (ERCS) provides equipment and supplies for the care of two critically injured/ill, but stabilized, casualties in theater operations for up to a two hour medical evacuation (MEDEVAC) flight. The ERCS is a modular system that includes medical equipment, medical treatment protocols, and consumable supplies. The Portable Patient Transport Life Support System (PPTLSS), previously referred to as Mobile Oxygen Ventilation and External Suction Device (MOVES), is a significant upgrade to the ERCS. It effectively eliminates oxygen bottles from the battlefield and improves pre-hospital life support throughout the entire patient stabilization and transportation process. This single, integrated device will effectively replace the existing ventilator with monitor, suction device, oxygen bottles, and the cumbersome Special Medical Emergency Evacuation Device (SMEED) bracket, which will significantly reduce cost, cube, and weight, while enhancing the quality of care and improving survivability for trauma patients.

Digital Radiography Equipment program provides radiological capability to surgical trauma platoons to diagnose injuries and medical abnormalities. AMAL-627 contains equipment and consumables to support one x-ray machine and develop x-rays. The x-ray unit is a compact, mobile and lightweight system that enables all imaging functions to be performed at the point of patient care. The unit is comprised of a low capacity x-ray and a digital computed radiographic (CR) reader, which scans the x-ray plates and displays the images on a laptop computer. The unit can be broken down into components for transportation and storage. It is operable and maintainable under all conditions of altitude, climate and terrain.

The Authorized Dental Allowance List (ADAL) provides dental services to the Marine Expeditionary Force (MEF). In an operational environment, the Dental Battalion's primary mission is to provide dental health maintenance with a focus on emergency care. ADALs contain the equipment and supplies required by dentists and their technicians to perform dental procedures on Marines in an expeditionary environment. It can be broken down into component sets or scaled down to fit the size and mission of the deploying unit. Primarily designed for standalone dental treatment, but it can be used in conjunction with other Authorized Medical Allowance Lists (AMALs).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6522 - Field Medical Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M

MDAP/MAIS Code(s):

The Forward Resuscitative Surgery System (FRSS) provides Level I and II Health Service Support (HSS). The FRSS is a highly mobile, rapidly deployable, trauma surgical unit that provides emergency surgical interventions to stabilize casualties that might otherwise die or lose limbs before reaching treatment. The FRSS is the lightest and most mobile of the Marine Corps HSS elements capable of providing trauma surgical care. The FRSS is modular, rapidly transportable and deployable by air or surface means. Included in the FRSS are medical materials, a shelter, ancillary equipment, and mobile electric power.

Authorized Medical Allowance List (AMAL) modernization is comprised of numerous assemblages. These modernizations are required to support current standards of care and treatment protocols while providing advanced capabilities for battlefield casualties. Included are Infrascanner, sterilizers, Mobile Anesthesia Delivery Module, Fluid Warmers and the Patient Active Warming System (PAWS).

Family of Shelter and Shelter Equipment is comprised of items such as:

The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.

The Communication Electronics Equipment Maintenance Complex (CEEMC), Electromagnetic Interference (EMI), and Electronics Maintenance Complex (EMC) shelters (CEEMC Variant) are designed to provide deploying Marine Corps Operating Forces with a highly mobile, environmentally controlled workspace to perform maintenance on communication electronic equipment.

The Electro Magnetic Interference/Electronics Maintenance Complex (EMI/EMC) Rigid Wall Shelter provides protection against electromagnetic interference, and a climate controlled space. These shelters are easily relocated, compatible with current Marine Corps transportation modes, require minimum maintenance, and protect equipment and personnel in support of deployed operations. The EMI/EMC Rigid Wall Shelter provides a highly mobile, environmentally controlled work space used for applications such as maintenance and repair of communication electronics equipment and systems. This shelter also provides protection against electromagnetic interference.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Field Medical Equipment	P40A, P5A				52.868			25.909			46.819			23.129			-			23.129
Total Gross/Weapon System Cost					**52.868**			**25.909**			**46.819**			**23.129**			**-**			**23.129**

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

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

Justification:

FY 2012 Base Appropriation Request: $17.602M

Family of Field Medical Equipment (FFME) procured the Enroute Care System (ERCS), the Medical X-Ray Equipment, the Field Dental System and the Forward Resuscitative Surgery System (FRSS).

FY 2012 Overseas Contingency Operations Request (OCO): $8.307M

FFME - Authorized Medical Allowance List (AMAL) is comprised of numerous assemblages that are required to be replaced due to the rapid deployment to OEF as part of MEB-A and B. This push has created critical shortfalls in medical capabilities with the lack of appropriate medical equipment and supplies. These capabilities are required to support current standards of care and treatment protocols while providing

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6522 - Field Medical Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

advanced capabilities for battlefield casualties. Similar to OIF operations, it is anticipated that these AMAL assemblages will be consumed and/or not returned to the operating forces. Overseas Contingency Operations (OCO) funding procured various AMAL equipment including Forward Resuscitative Surgery System, Dental Operatory and X-Ray equipment that are required to replace assemblages due to Combat losses and the rapid deployment to OEF as part of MEB-A and B.

FY 2013 Base Appropriation Request: $31.068M
FFME will procure the ERCS, the Medical X-Ray Equipment, and the Field Dental System ($15.317M).

Family of Shelters and Shelter Equipment (FSSE) ($15.751M). The Communication Electronics Equipment Maintenance Complex (CEEMC) will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot Electronics Maintenance Complex (EMC) rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint.

FY 2013 Overseas Contingency Operations Request (OCO): $15.751M
FSSE will procure the CEEMC in support of deployed operations.

FY 2014 Base Appropriation Request: $23.129M
FFME is comprised of numerous assemblages. Funding will support the procurement of Infrascanners, Sterilizers, Mobile Anesthesia Delivery Modules (MADM), Fluid Warmers and the Patient Active Warming System (PAWS) ($19.823M).

FSSE: The CEEMC will replace current electronic repair shelters that have reached the end of their life span. The CEEMC Shelter modernizes the current legacy, non-expandable, 20 foot EMC rigid wall shelters. The CEEMC Shelter is a two-sided, expandable, rigid wall shelter integrated with Internal Appointment Modules, workbenches, shelves, drawers, and storage shelving. It provides an expanded mission capability, optimization of workspace, enhanced energy efficiency, and reduction of the logistical footprint ($3.306M).

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6522 - Field Medical Equipment	**Aggregated Item Name:** Field Medical Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Family of Field Medical																				
1.1) Authorization Medical Allowance List Modernization	A		-	-	-	-	-	-	-	-	-	-	-	19.823	-	-	-	-	-	19.823
1.2) Enroute Care System (ERCS)	A		-	-	22.094	-	-	0.630	-	-	11.739	-	-	-	-	-	-	-	-	-
1.3) Digital Radiography Equipment	A		-	-	3.595	-	-	1.024	-	-	0.769	-	-	-	-	-	-	-	-	-
1.4) Authorized Dental Allowance List (ADAL)	A		-	-	6.300	-	-	2.386	-	-	2.809	-	-	-	-	-	-	-	-	-
1.5) Forward Resuscitative Surgery System (FRSS)	A		-	-	20.879	-	-	13.562	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Family of Field Medical					*52.868*			*17.602*			*15.317*			*19.823*			-			*19.823*
2) Family of Shelters and Shelter Equipment																				
† 2.1) EMI/EMC Rigid Wall	A		-	-	-	-	-	-	788,000.00	4	3.152	254,307.69	13	3.306	-	-	-	254,307.69	13	3.306
† 2.2) CEEMC (1)	A		-	-	-	-	-	-	629,950.00	20	12.599	-	-	-	-	-	-	-	-	-
Subtotal 2) Family of Shelters and Shelter Equipment					-			-			*15.751*			*3.306*			-			*3.306*
3) Family of Field Medical (OCO)																				
3.1) Authorized Medical Allowance List (AMAL)	A		-	-	-	-	-	8.307	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Family of Field Medical (OCO)					-			*8.307*			-			-			-			-
4) Family of Shelters and Shelters Equipment (OCO)																				
† 4.1) CEEMC	A		-	-	-	-	-	-	630,040.00	25	15.751	-	-	-	-	-	-	-	-	-
Subtotal 4) Family of Shelters and Shelters Equipment (OCO)					-			-			*15.751*			-			-			-
Total					**52.868**			**25.909**			**46.819**			**23.129**			**-**			**23.129**

Footnotes:

(1) CEEMC's production lead times have been left blank. This is an in-house government support producing approximately 3 to 4 per month.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6522 - Field Medical Equipment	**Aggregated Item Name:** Field Medical Equipment

Items	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 Revsn Avail	RFP Issue Date
2) Family of Shelters and Shelter Equipment												
2.1) EMI/EMC Rigid Wall		2013	NATICK / NATICK, MA	MIPR	N/A	Dec 2012	Feb 2013	4	788,000.00	Y		
2.1) EMI/EMC Rigid Wall		2014	NATICK / NATICK, MA	MIPR	N/A	Dec 2013	Feb 2014	13	254,307.69	Y		
2.2) CEEMC		2013	NAVAIR / Patuxent River, MD	WR	N/A	Jan 2013	Jul 2013	20	629,950.00	Y		
4) Family of Shelters and Shelters Equipment (OCO)												
4.1) CEEMC	✓	2013	NAVAIR / Patuxent River, MD	WR	N/A	Jan 2013	Jul 2013	25	630,040.00	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	773.502	15.477	49.497	8.346	-	8.346	6.578	7.767	11.482	11.874	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	773.502	15.477	49.497	8.346	-	8.346	6.578	7.767	11.482	11.874	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**773.502**	**15.477**	**49.497**	**8.346**	**-**	**8.346**	**6.578**	**7.767**	**11.482**	**11.874**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	0.043	0.045	-	0.045	0.047	0.048	0.049	0.050	Continuing	Continuing
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining Language Learning Resource Centers (LLRCs) as training units. The USMC requires up to 30 LLRC units deployed to multiple CONUS and OCONUS locations. The USMC LLRCs will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed unrestricted internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated Heating/Ventilation Air Conditioning and Back-up Power generator. The USMC requirement is to implement a LLRC solution that has the ability to operate with minimum impact on resources from the hosting military installation.

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) upgrades Camp Lejeune Combined Arms Staff Trainer (CAST) facility to provide a more realistic training opportunity for Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system will support Marine Expeditionary Battalion (MEB) level training and to effectively integrate current and emerging Communications Command Control Computers and Intelligence (C4I) systems. These funds will also support the procurement of lab developmental hardware.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) supports the five (5) MAGTF Integrated Systems Training Centers (MISTCs) located at Camp Johnson, NC, (MISTC East), Camp Pendleton, CA (MISTC West), Camp Hanson, Okinawa (MISTC Okinawa), Kaneohe Bay, HI (MISTC Hawaii), 29 Palms, CA (MISTC 29 Palms), and the C2TECOE located in Quantico, VA. The MISTCs, under the operational control of the C2 TECOE is the primary command and control (C2) training venue for the Marine Corps operating forces for both individual and collective C2 systems sustainment training. The yearly funding is for equipment refresh and procurement of new training systems. A portion of the C2 computer systems are replaced each year to provide current systems for classroom and combat operation training in battle staff training for commanders and unit personnel.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) is a laptop PC based simulation system capable of emulating organic and supporting Infantry Battalion weapons systems and training scenarios to facilitate T&R based training, currently being fielded at the Battalion level. Its portable configuration allows Marines to train when they otherwise could not; aboard ship, at remote reserve locations and deployed. The type of training able to be conducted with DVTE includes language and culture training, platoon and squad level tactics, employment of supporting arms, and various Recognition of Combatants

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	P-1 Line Item Nomenclature: 6532 - Training Devices	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206623M
MDAP/MAIS Code(s):		

(ROC) packages. DVTE is part of a Commander's "training toolkit" contributing to the building block approach to standards based training focusing on achieving an improved level of combat readiness. Funding supports hardware refresh and integration/interoperability capabilities with operational forces' systems.

DISTANCE LEARNING (DL), COLLEGE OF DISTANCE EDUCATION AND TRAINING (CDET) delivers effective training by using modern instructional technologies (interactive software/courseware). The DL Program provides access to Marines to training and education products to increase operational readiness levels. The DL Program delivers courseware for both garrison and deployed Marines. In garrison, Marines use Learning Resource Centers (LRCs) that are NMCI seats, Deployed Marines access training through Deployable Learning Resource Centers (DLRCs) which are MCHS hardware. Both garrison and deployed access are supported by MCHS servers that provide student administration and deliver content over local and wide-area networks (LAN/WAN) to include the MCEN/NMCI. All DL PMC funds are for integration and installation and procurement of the hardware to support the current distance learning infrastructure which has a continuous expanding distance learning user population. Non-NMCI hardware is refreshed every 5 years.

MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, Portable Infantry Target System (PITS), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) Baseline and OCO program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations on Urbanized Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Afghanistan (OEF) in support of OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides a fixed institutional high fidelity immersive training capability that trains Marines for indirect fire, call for fire, and Type I, II and III Close air Support. Based on the Marine Corps requirement to train over 500 Joint Terminal Attack Controllers, an Urgent Universal Need Statement was developed and approved, which led to the MROC Decision Memorandum approval of SAVT.

TRAINING SIMULATIONS SUPPORT (TSS) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, Portable Infantry Target System (PITS), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. TSS for the most part is for commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs.

UNITED STATES MARINE CORPS OPERATOR DRIVING SIMULATOR (USMC-ODS) trains vehicle operators on multiple vehicle platforms. The trainer uses a manufactured cab with interchangeable dash sets that replicate the look and functionality of the vehicle chosen for simulation. It also uses an appended armor kits emulate the appropriate field of view for the selected vehicle. Systems are equipped with three-degrees-of-freedom (3-DOF) seat motion for the driver and 180 degrees of visual display via three electronic displays. Systems can be installed in a fixed location or delivered on a mobile trailer. Mobile systems have the option of being purchased in a single (1 Student Training Station (STS)) or dual (2 STS) configuration. Current vehicles selectable on the USMC-ODS include: Medium Tactical Vehicle Replacement (MTVR), MTVR with MTVR Armor System (MAS), Up-Armored High Mobility Multipurpose Wheeled Vehicle (HWWMV), Mine Resistant Ambush Protected (MRAP) Category I Cougar (4x4), Category II Cougar (6x6) and Category III Buffalo Variants. Procurement funding is used to acquire equipment for student training stations at Camp Johnson and Fort Leonard Wood and for the acquisition of

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

generic cabs, interchangeable dashes, and steering wheels for the MTVR modules. This expands use of the simulators to include the HMMWV and the family of MRAP vehicles, by providing capabilities that are not available on the current MTVR-TS system.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Training Devices	P40A				773.502			15.477			49.497			8.346			-			8.346
Total Gross/Weapon System Cost					**773.502**			**15.477**			**49.497**			**8.346**			**-**			**8.346**

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

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

Justification:

FY12 Base Appropriation: $10.277M

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provided for hardware refresh and/or warranty extensions.

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) funds provided support for the lab equipment and hardware refresh for MCB Camp Lejeune, NC.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) provided equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) provided support for Phase 1 of hardware refresh for DVTE suites through Marine Corps Hardware Suite to include equipment for Information Assurance (IA) compliance.

DISTANCE LEARNING (DL) supported the refresh of 27 Deployable Learning Resource Center (DLRC) suites.

MINOR TRAINING DEVICES/SIMULATORS (MTD) supported the procurement of low density, low cost ground training equipment for the USMC to conduct critical OCO/OIF/EF training and participate as a full-fledged member of several Joint programs.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) supported the enhancement of training capabilities sponsored in the Range Modernization and Transformation (RM/T) program. Funds provided for the procurement of Moving Targets for Puuloa Range A, HI and Hue City, Parris Island, SC, target systems for multiple ranges at Camp Pendleton, and the Integrated Tactical Engagement Simulation System (ITESS) II Laser Hazard Evaluation by Dahlgren.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) funds provided for the installation and equipment support for Digital Cas and Marine-organic equipment.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

UNITED STATES MARINE CORPS OPERATOR DRIVING SIMULATOR (USMC-ODS) provided program support and the procurement of Information Assurance (IA) Switches that provide the capability to convert the ODS Mobile Trainer from one variant to another variant (i.e., Up-Armored High Mobility Multipurpose Wheeled Vehicle (HWWMV) to Medium Tactical Vehicle Replacement (MTVR) which expanded the use of the simulators).

FY 12 Overseas Contingency (OCO): $5.200M
RANGE MODERNIZATION/TRANSFORMATION (RM/T) provided for the procurement of Environmentally Friendly Steel Armor Targets and Targets for multiple ranges at Camp Pendleton, CA and Range Targetry for Camp Lejeune, NC.

FY 13 Base Appropriation Request: $45.895M
CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides funding for yearly hardware refresh and/or warranty extensions.

COMBINED ARMS COMMAND AND CONTROL TRAINING UPGRADE SYSTEM (CACCTUS) provides funding support for lab equipment and hardware refresh for Camp Pendleton, CA.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) provides funding for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) provides funding support for Phase 2 of hardware refresh for DVTE suites through Marine Corps Hardware Suite to include equipment for Information Assurance (IA) compliance.

MINOR TRAINING DEVICES/SIMULATORS (MTD) provides funding for devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, weapons models and mockups, and other training aids to enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funding for multiple procurement actions to fulfill requirements for supporting pre-deployment training to better train our Marines for current combat operations. Funds support the procurement of the Casbah Sniper Tower at MCB Camp Lejeune, NC, Air Position Location Indicator (APLI) at MCB Quantico, VA, Range 117 Location of Miss and Hit (LOMAH) System at MCB Camp Pendleton, CA, the Instrumented-Tactical Engagement Simulation System Phase II at Okinawa, Japan, and Range 5 Upgrades at MCB Quantico, VA and Camp Pendleton - Search and Seizure (Ship on Land).

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides funds to Naval Air Warfare Center-Training Systems division, Orlando, Florida engineering for the incorporation of the Type 1 Multiband Radio Face Plates (Model PRC-117) to replicate fit, form and functionality of actual warfighter equipment. Operating system (windows 7) refresh necessary as Original Equipment Manufacturer (OEM) no longer supports legacy version (Windows XP) due to functionality of new system.

FY 13 Overseas Contingency Request (OCO): $3.602M
RANGE MODERNIZATION/TRANSFORMATION (RM/T) provides funds for multiple procurement actions to fulfill requirements for supporting pre-deployment training to better train our Marines for current combat operations. Funds support the procurement of the training devices at the following home-station commands: Camp Lejeune - SR-6 Fire and Movement Range Targetry; MCB Hawaii - Pohakuloa Training Area Forward Operating Base #428 and Warrior; Okinawa - Search and Seizure (Ship on Land); Parris Island - Moving Target System on Hue City Range.

FY 14 Base Appropriations Request: $8.346M
COMBINED ARMS COMMAND AND CONTROL TRAINING UPGRADE SYSTEM (CACCTUS) will provide procurement funding support for lab equipment and hardware refresh for Kaneohe Bay, HI.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) will provide procurement funding support for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206623M
MDAP/MAIS Code(s):		

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) will provide the procurement funding support for Phase 3 of the hardware refresh of DVTE suites for the remaining bases that were not supported in FY13.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) will provide procurement funds for the requirements for supporting pre-deployment training to better train our Marines for current combat operations including Afghanistan and other overseas operations required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live-fire and live-fire capable urban training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and Improvised Explosive Device/Explosive Ordnance Disposal training capability in order to accomplish this training. Home stations that will benefit from these projects are Camp Pendleton, Camp Lejeune, Camp Butler, Marine Corps Base Hawaii, Marine Corps Base Quantico, and Marine Corps Air Station Yuma. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a Marine Air-Ground Task Force at Enhanced Mojave Viper and deploying to combat theaters. Additionally, lessons learned from OEF and other overseas operations are driving the need for the new training systems supporting a seamless training environment allowing crucial core capabilities in small unit training to be available for all Marines at all sites at once. Funds will allow for minimal refresh of live fire target ranges at the Marine Air Ground Task Force Training Center (MAGTFTC), Twentynine Palms, CA.

TRAINING SIMULATIONS SUPPORT (TSS) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, Portable Infantry Target System (PITS), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. TSS for the most part is for commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO training and participate as a full-fledged member of several Joint programs.

Overall Training Devices Impact: Baseline requests provide for seamless training environments that continue to enhance training capabilities, modernize major USMC base and station live training ranges, provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Without these training devices, Marines will not be properly trained and prepared for Combat when deployed to combat theaters.

Decrease in FY14 funding is a result realignment of funds to OMMC for the Training Range Modernization Initiative.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	**Aggregated Item Name:** Training Devices

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Center for Advanced Operational Culture Learning (CAOCL)																				
1.1) CAOCL HW Refresh Warranty Extensions for HW Suites			-	-	2.090	-	-	0.634	-	-	0.699	-	-	-	-	-	-	-	-	-
Subtotal 1) Center for Advanced Operational Culture Learning (CAOCL)					*2.090*			*0.634*			*0.699*			-			-			-
2) Close Combat Tactical Trainer																				
2.1) CCTT Procurment/ Site Upgrade/Support			-	-	13.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Close Combat Tactical Trainer					*13.600*			-			-			-			-			-
3) Combined Arms Command and Control Training Upgrade System (CACCTUS)																				
3.1) CACCTUS - Lab Equipment/Hard Drives	A		-	-	32.838	-	-	1.621	-	-	1.591	-	-	1.636	-	-	-	-	-	1.636
3.2) CACCTUS - 29 Palms Hardware Refresh	A		-	-	1.595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) CACCTUS - Camp Lejeune Hardware Refresh	A		-	-	-	-	-	1.621	-	-	-	-	-	-	-	-	-	-	-	-
3.4) CACCTUS - Camp Pendleton Hardware Refresh	A		-	-	-	-	-	-	-	-	1.589	-	-	-	-	-	-	-	-	-
3.5) CACCTUS - Cisco Catalyst			-	-	0.193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) CACCTUS - Strikelink			-	-	1.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) CACCTUS - Video Scout			-	-	0.320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) CACCTUS - Force XXI Battle Cmd Brigade and Below (FBCB2)			-	-	0.965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) CACCTUS - Kaneohe Bay Refresh			-	-	-	-	-	-	-	-	-	-	-	1.633	-	-	-	-	-	1.633
3.10) CACCTUS - Camp Butler Hardware Refresh	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	**Aggregated Item Name:** Training Devices

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Subtotal 3) Combined Arms Command and Control Training Upgrade System (CACCTUS)					*36.961*			*3.242*			*3.180*			*3.269*			-			*3.269*
4) Command and Control Training Center Of Excellence (C2 TECOE)																				
4.1) C2TECOE - Lab Equipment			-	-	0.864	-	-	0.390	-	-	0.869	-	-	0.286	-	-	-	-	-	0.286
4.2) C2TECOE - Training Systems			-	-	0.481	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Subtotal 4) Command and Control Training Center Of Excellence (C2 TECOE)					*1.345*			*0.390*			*0.869*			*0.386*			-			*0.386*
5) Deployable Virtual Training Environment (DVTE)																				
5.1) DVTE Phase I Hardware Refresh	A		-	-	-	-	-	0.714	-	-	-	-	-	-	-	-	-	-	-	-
5.2) DVTE Phase II Hardware Refresh	A		-	-	-	-	-	-	-	-	2.303	-	-	-	-	-	-	-	-	-
5.3) DVTE Phase III Hardware Refresh	A		-	-	-	-	-	-	-	-	-	-	-	1.282	-	-	-	-	-	1.282
5.4) DVTE Technical Refresh			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) Deployable Virtual Training Environment (DVTE)					*0.000*			*0.714*			*2.303*			*1.282*			-			*1.282*
6) Distance Learning (DL)																				
6.1) DL Peripheral Purchases (Lot)			-	-	26.812	-	-	0.019	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) Distance Learning (DL)					*26.812*			*0.019*			-			-			-			-
7) Minor Training Devices (MTD)																				
7.1) MTD Various Low Density Training Aids			-	-	9.240	-	-	0.952	-	-	0.865	-	-	-	-	-	-	-	-	-
Subtotal 7) Minor Training Devices (MTD)					*9.240*			*0.952*			*0.865*			-			-			-
8) Multiple Integrated Laser Engagement System (MILES)																				
8.1) MILES/Integrated - Tactical Engagement	A		-	-	23.950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	**Aggregated Item Name:** Training Devices

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Simulation System (I-TESS)																				
Subtotal 8) Multiple Integrated Laser Engagement System (MILES)					*23.950*			-			-			-			-			-
9) Range Modernization/ Transformation (RM/T) [1]																				
9.1) RM/T Multiple Instrum, MOUT, Targetry and BES TNG SYS and CONFIG [2]			-	-	239.206	-	-	8.035	-	-	40.982	-	-	2.522	-	-	-	-	-	2.522
Subtotal 9) Range Modernization/ Transformation (RM/T)					*239.206*			*8.035*			*40.982*			*2.522*			-			*2.522*
10) Supporting Arms Virtual Trainer (SAVT)																				
10.1) SAVT Digital Close Air Support (CAS)			-	-	0.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) SAVT Multiband Radio Face Plates			-	-	-	-	-	0.661	-	-	-	-	-	-	-	-	-	-	-	-
10.3) SAVT Close Air Support Strikelink/Video Scout			-	-	-	-	-	-	-	-	0.599	-	-	-	-	-	-	-	-	-
Subtotal 10) Supporting Arms Virtual Trainer (SAVT)					*0.678*			*0.661*			*0.599*			-			-			-
11) Training Simulations Support (TSS)																				
11.1) Training Simulation Support (TSS) Training Aids [3]			-	-	-	-	-	-	-	-	-	-	-	0.887	-	-	-	-	-	0.887
Subtotal 11) Training Simulations Support (TSS)					-			-			-			*0.887*			-			*0.887*
12) USMC Operator Driving Simulator (ODS)																				
12.1) USMC-ODS Cab and Dash Replacement, Training System for II MEF			-	-	2.391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.2) USMC-ODS II MEF ODS System			-	-	-	-	-	0.830	-	-	-	-	-	-	-	-	-	-	-	-
12.3) Other Prior Year			-	-	417.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 12) USMC Operator Driving Simulator (ODS)					*419.620*			*0.830*			-			-			-			-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6532 - Training Devices	**Aggregated Item Name:** Training Devices

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Total					773.502			15.477			49.497			8.346			-			8.346

Footnotes:

(1) Training systems and configurations at major USMC base and station live training ranges, as follows: MCB Camp Pendleton, CA; MCAS, Yuma, AZ; MCB Camp Lejeune, NC; Kaneohe Bay, HI; Okinawa, Japan, MCAGCC 29 Palms, CA; Mountain Warfare Training Center, Bridgeport, CA.

(2) Training systems and configurations at major USMC base and station live training ranges, as follows: MCB Camp Pendleton, CA; MCAS, Yuma, AZ; MCB Camp Lejeune, NC; Kaneohe Bay, HI; Okinawa, Japan, MCAGCC 29 Palms, CA; Mountain Warfare Training Center, Bridgeport, CA.

(3) Procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, Portable Infantry Target System (PITS), weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6543 - Container Family

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	7.621	3.135	5.801	1.857	-	1.857	1.914	1.972	2.031	2.068	-	26.399
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	7.621	3.135	5.801	1.857	-	1.857	1.914	1.972	2.031	2.068	-	26.399
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**7.621**	**3.135**	**5.801**	**1.857**	**-**	**1.857**	**1.914**	**1.972**	**2.031**	**2.068**	**-**	**26.399**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end-items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

The Joint Modular Intermodal Container (JMIC) concept envisions efficient, seamless, and visible movement of supplies and unit equipment throughout the transportation and distribution systems. The JMIC is a standard series of durable, reusable, user-friendly, easy to-handle, modular packaging containers. In some cases, JMICs will replace current outer packaging for munitions and other supplies. JMICs will enable fast access, assembly, and reconfiguration of loads. JMICs will reduce resource-intensive in-theater cargo handling and processing. JMICs will also permit more efficient aircraft and vehicle loading.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.202	5.133	0.769	-	0.769	1.092	0.744	0.765	0.778
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.933	0.668	1.088	-	1.088	0.822	1.228	1.266	1.290

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6543 - Container Family
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements:	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	**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)*
Container Family (ACTIVE/ RESERVES)	P40A, P5A				7.621			3.135			5.801			1.857			-			1.857
Total Gross/Weapon System Cost					**7.621**			**3.135**			**5.801**			**1.857**			**-**			**1.857**

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

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

Justification:

FY2012 Base Request: $3.123M
Funds procured Pallet Containers (PalCons) and Quadruple Containers (QuadCons) to address Combat losses and MEB-A Equipment Density List (EDL) shortfalls. The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan.

FY2012 Overseas Contingency Operations Request (OCO): $0.012M
Funds procured QuadCons.

FY2013 Base Appropriation Request: $5.801M
Funds will purchase PalCons, QuadCons and JMICs.

FY2013 Overseas Contingency Operations (OCO) Request: N/A

FY2014 Base Appropriation Request: $1.857M
Funds will procure QuadCons, PALCONs and Joint Modular Intermodal Containers (JMICs). The decrease from FY13 to FY14 is due to changes in current demand for assets.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6543 - Container Family	**Aggregated Item Name:** Container Family (ACTIVE/RESERVES)

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Container Family																				
† 1) Pallet Containers (PALCONS)	A		1,365.03	3,986	5.441	967.45	1,229	1.189	1,000.00	1,450	1.450	-	-	-	-	-	-	-	-	-
† 2) Quadruple Container (QUADCONS) -Active	A		1,074.42	2,029	2.180	2,551.64	397	1.013	2,546.18	877	2.233	2,789.47	38	0.106	-	-	-	2,789.47	38	0.106
† 3) Joint Modular Intermodal Container (JMIC)	A		-	-	-	-	-	-	1,799.01	806	1.450	2,003.02	331	0.663	-	-	-	2,003.02	331	0.663
† 4) Quadruple Container (QUADCONS) - Reserves	A		-	-	-	2,549.18	366	0.933	2,549.62	262	0.668	2,804.12	194	0.544	-	-	-	2,804.12	194	0.544
† 5) Joint Modular Intermodal Container (JMIC)- Reserves	A		-	-	-	-	-	-	-	-	-	1,902.10	286	0.544	-	-	-	1,902.10	286	0.544
Total					**7.621**			**3.135**			**5.801**			**1.857**			**-**			**1.857**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6543 - Container Family	**Aggregated Item Name:** Container Family (ACTIVE/RESERVES)

Items	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 Revsn Avail	RFP Issue Date
1) Container Family												
1) Pallet Containers (PALCONS)		2011	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico, VA	Sep 2011	Sep 2011	102	970.59	Y		
1) Pallet Containers (PALCONS)	✓	2011	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico, VA	Nov 2011	Nov 2011	3,884	969.10	Y		
1) Pallet Containers (PALCONS)		2012	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico VA	Dec 2011	Dec 2011	1,229	967.45	Y		
1) Pallet Containers (PALCONS)		2013	Plastic Research Corp / Ontario, CA	C / FFP	MCSC, Quantico, VA	Dec 2012	Dec 2012	1,450	1,000.00	Y		
2) Quadruple Container (QUADCONS) -Active		2011	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Sep 2011	Sep 2011	153	2,960.78	Y		
2) Quadruple Container (QUADCONS) -Active	✓	2011	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Nov 2011	Nov 2011	1,876	2,903.52	Y		
2) Quadruple Container (QUADCONS) -Active		2012	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Dec 2011	Dec 2011	393	2,547.07	Y		
2) Quadruple Container (QUADCONS) -Active	✓	2012	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Jan 2012	Jan 2012	4	3,000.00	Y		
2) Quadruple Container (QUADCONS) -Active		2013	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC, Quantico VA	Mar 2013	Mar 2013	877	2,546.18	Y		
2) Quadruple Container (QUADCONS) -Active		2014	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC Quantico, VA	Oct 2013	Oct 2013	38	2,789.47	N		
3) Joint Modular Intermodal Container (JMIC)		2013	TBD / TBD	C / FFP	MCSC Quantico, VA	Jun 2013	Sep 2013	806	1,799.01	Y		
3) Joint Modular Intermodal Container (JMIC)		2014	TBD / TBD	C / FFP	MCSC Quantico, VA	Oct 2013	Dec 2013	331	2,003.02	Y		
4) Quadruple Container (QUADCONS) - Reserves		2012	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC Quantico, VA	Oct 2011	Oct 2011	366	2,549.18	Y		
4) Quadruple Container (QUADCONS) - Reserves		2013	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC Quantico, VA	Oct 2012	Oct 2012	262	2,549.62	Y		
4) Quadruple Container (QUADCONS) - Reserves		2014	Charleston Marine Containers, Inc / North Charleston, SC	C / FFP	MCSC Quantico, VA	Oct 2013	Oct 2013	194	2,804.12	N		
5) Joint Modular Intermodal Container (JMIC)- Reserves		2014	TBD / TBD	C / TBD	MCSC Quantico, VA	Jan 2014	Mar 2014	286	1,902.10	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:** 0206624M

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	15.332	46.670	39.839	36.198	-	36.198	27.458	30.599	27.567	25.874	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	15.332	46.670	39.839	36.198	-	36.198	27.458	30.599	27.567	25.874	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**15.332**	**46.670**	**39.839**	**36.198**	**-**	**36.198**	**27.458**	**30.599**	**27.567**	**25.874**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement and service life extension program (SLEP) of Marine Corps construction equipment. This line provides funding for equipment such as Scraper, Dozer W/angle Blade 1150, Interchangeable Grader 3D Modeling Laser Leveling System (LLS) and Mobile Tactical Welding Shop (MTWS), Vibratory Compactor and Matting.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	46.670	39.839	33.064	-	33.064	25.536	28.763	26.189	24.580
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	3.134	-	3.134	1.922	1.836	1.378	1.294

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Family of Construction Equipment	P40A, P5A, P21				15.332			46.670			39.839			36.198			-			36.198

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0206624M	
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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					15.332			46.670			39.839			36.198			-			36.198

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

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

Justification:

FY12 Base Appropriation $18.137M: Funded Mobile Tactical Weld Shops (MTWS) and Scrapers and Scraper Crew Protection Kits as well as the Integrated Logistics Support for the Family of Construction Equipment programs.

FY12 Overseas Contingency Operations (OCO) $28.533M: Funded Scrapers and Scraper Crew Protection Kits required due to combat losses, to fill OEF Equipment Density Lists (EDL).

FY13 Base Appropriation Request $23.939M: Funding supports procurement of the MTWS and Laser Leveler Systems (LLS) as well as the Integrated Logistics Support for the Family of Construction Equipment programs.

FY13 Overseas Contingency Operations (OCO) Request $15.900M: Funding supports procurement of the Scrapers, MTWS and LLS due to combat losses, washouts, and to fill OEF Equipment Density Lists (EDL).

FY14 Base Appropriation Request $36.198M: Funding supports procurement of the MC1150 Dozer w/Blade, MTWS, and Scrapers as well as the Integrated Logistics Support for the Family of Construction Equipment programs.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment	**Aggregated Item Name:** Family of Construction Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Family of Construction Equipment (260102)																				
† 1.1) Scraper	A		581,307.69	13	7.557	578,982.00	69	39.950	578,982.00	26	15.054	578,982.00	12	6.948	-	-	-	578,982.00	12	6.948
† 1.2) Scraper-Reserves	A		-	-	-	-	-	-	-	-	-	578,982.00	5	2.895	-	-	-	578,982.00	5	2.895
1.3) Scraper ILS-Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.239	-	-	-	-	-	0.239
† 1.4) Scraper Crew Protection Kits	A		-	-	-	97,500.00	35	3.413	-	-	-	-	-	0.829	-	-	-	-	-	0.829
1.5) Integrated Logisitcs Support	A		-	-	7.775	-	-	2.124	-	-	0.758	-	-	2.791	-	-	-	-	-	2.791
† 1.6) Laser Leveling System	A		-	-	-	-	-	-	450,000.00	48	21.600	-	-	-	-	-	-	-	-	-
† 1.7) Mobile Tactical Weld Shop	A		-	-	-	169,000.00	7	1.183	121,330.00	20	2.427	121,330.00	174	21.111	-	-	-	121,330.00	174	21.111
1.8) Mobile Tactical Weld Shop-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9) Mobile Tactical Weld Shop ILS-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10) Matting	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) MC1150 Dozer with Blade	A		-	-	-	-	-	-	-	-	-	277,000.00	5	1.385	-	-	-	277,000.00	5	1.385
1.12) MC1150 Dozer with Blade-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13) MC1150 Dozer with Blade ILS-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14) Medium Crawler Tractor SLEP	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) Vibratory Compactor	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.16) Vibratory Compactor-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.17) Vibratory Compactor ILS-Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					**15.332**			**46.670**			**39.839**			**36.198**			**-**			**36.198**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment	**Aggregated Item Name:** Family of Construction Equipment

Items († indicates the presence of a P-21)	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 Revsn Avail	RFP Issue Date
1) Family of Construction Equipment (260102)												
†1.1) Scraper		2012	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2011	Aug 2012	25	578,982.00	Y		
†1.1) Scraper	✓	2012	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Oct 2011	Oct 2012	44	578,982.00	Y		
†1.1) Scraper		2013	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2012	Jul 2013	10	578,982.00	Y		
†1.1) Scraper	✓	2013	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Jan 2013	Sep 2013	16	578,982.00	Y		
†1.1) Scraper		2014	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2013	Jul 2014	12	578,982.00	Y		
†1.2) Scraper-Reserves		2014	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2013	Jul 2014	5	578,982.00	Y		
1.4) Scraper Crew Protection Kits		2012	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Nov 2011	Aug 2012	20	97,500.00	Y		
1.4) Scraper Crew Protection Kits	✓	2012	Caterpillar Inc. / Peoria, IL	C / FFP	MCSC Quantico, VA	Oct 2011	Aug 2012	15	97,500.00	Y		
1.6) Laser Leveling System		2013	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	Jun 2013	Feb 2014	32	450,000.00	Y		
1.6) Laser Leveling System	✓	2013	TBD/TBD / TBD	C / FFP	MCSC Quantico, VA	Jun 2013	Feb 2014	16	450,000.00	Y		
†1.7) Mobile Tactical Weld Shop	✓	2012	Schutt Industries of Clintonville, Wis / Clintonville, WI	C / FFP	MCSC Quantico, VA	Oct 2012	Jun 2013	7	121,330.00	Y		
†1.7) Mobile Tactical Weld Shop		2013	Schutt Industries of Clintonville, Wis / Clintonville, WI	C / FFP	MCSC Quantico, VA	Sep 2013	May 2014	20	121,330.00	Y		
†1.7) Mobile Tactical Weld Shop		2014	Schutt Industries of Clintonville, Wis / Clintonville, WI	C / TBD	MCSC Quantico, VA	Mar 2014	Nov 2014	174	121,330.00	Y		
1.11) MC1150 Dozer with Blade		2014	TBD / TBD	C / TBD	MCSC Quantico, VA	Jan 2014	Oct 2014	5	277,000.00	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment	**Aggregated Item Name:** Family of Construction Equipment

	Items (Units in Each)						Fiscal Year 2012												Fiscal Year 2013											
										Calendar Year 2012														Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Family of Construction Equipment (260102)																														
	1.1) Scraper																													
	All Prior Years Deliveries: 13																													
	53	2012	NAVY	25	-	25	-	A -	-	-	-	-	-	-	-	-	11	11	3												-
✓	53	2012	NAVY	44	-	44	A -	-	-	-	-	-	-	-	-	-	-	-	11	11	11	11									-
	53	2013	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	5	5		-
✓	53	2013	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	8	8
	53	2014	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	1.2) Scraper-Reserves																													
	54	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	1.7) Mobile Tactical Weld Shop																													
✓	55	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	7				-
	55	2013	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	20
	55	2014	NAVY	174	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment	**Aggregated Item Name:** Family of Construction Equipment

Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015											
										Calendar Year 2014														Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1) Family of Construction Equipment (260102)																														
	1.1) Scraper																													
	All Prior Years Deliveries: 13																													
	53	2012	NAVY	25	25	-																								-
✓	53	2012	NAVY	44	44	-																								-
	53	2013	NAVY	10	10	-																								-
✓	53	2013	NAVY	16	8	8	8																							-
	53	2014	NAVY	12	-	12	-	A -	-	-	-	-	-	-	-	6	6													-
	1.2) Scraper-Reserves																													
	54	2014	NAVY	5	-	5	-	A -	-	-	-	-	-	-	-	5														-
	1.7) Mobile Tactical Weld Shop																													
✓	55	2012	NAVY	7	7	-																								-
	55	2013	NAVY	20	-	20	-	-	-	-	-	-	-	10	10															-
	55	2014	NAVY	174	-	174	-	-	-	-	-	A -	-	-	-	-	-	-	-	20	20	20	20	20	20	20	20	14			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6544 - Family of Construction Equipment	**Aggregated Item Name:** Family of Construction Equipment

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Caterpillar Inc. - Peoria, IL	8.00	120.00	240.00	-	4	8	12	-	-	-	-
2	Caterpillar Inc. - Peoria, IL	8.00	120.00	240.00	-	4	8	12	-	-	-	-
3	Schutt Industries of Clintonville, Wis - Clintonville, WI	12.00	20.00	50.00	-	4	8	12	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6613 - Rapid Deployable Kitchen
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
MDAP/MAIS Code(s):	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	5.026	8.365	2.390	-	2.390	2.861	2.883	2.944	2.997	-	27.466
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	5.026	8.365	2.390	-	2.390	2.861	2.883	2.944	2.997	-	27.466
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**5.026**	**8.365**	**2.390**	**-**	**2.390**	**2.861**	**2.883**	**2.944**	**2.997**	**-**	**27.466**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Family of Combat Field Feeding Systems (FCFFS):

Consists of those items used to store, prepare, transport, & serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.

Expeditionary Field Kitchen (EFK) formally Rapid Deployable Kitchen. Provides a labor efficient and rapidly deployable food preparation capability that has a minimal logistic load on the using command. The program leverages existing Army and Marine Corps hardware to achieve the capability of supporting 500 personnel per meal and up to three times per day. Configured within an 8-foot by 8-foot International Organization for Standardization (ISO) container for transportation and can be used on the trailer or ground mounted.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Family of Combat Field Feeding Systems	P40A, P5A				-			5.026			8.365			2.390			-			2.390
Total Gross/Weapon System Cost					**0.000**			**5.026**			**8.365**			**2.390**			**-**			**2.390**

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6613 - Rapid Deployable Kitchen	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

Justification:

FY 12 Base Appropriation Request:

Family of Combat Field Feeding System: Procures 12 Expeditionary Field Kitchens (EFK) that provide the Marine Corps a more efficient and rapid deployable food preparation capability.

FY 2012 Overseas Contingency Operations (OCO) Request: N/A

FY 2013 Base Appropriation Request:

Family of Combat Field Feeding System: Procures 20 Expeditionary Field Kitchens (EFK) that provide the Marine Corps a more efficient and rapid deployable food preparation capability.

FY 2013 Overseas Contingency Operations (OCO) Request: N/A

FY 2014 Base Appropriation Request:

Family of Combat Field Feeding System: Procures 6 Expeditionary Field Kitchens (EFK) that will provide the Marine Corps a more efficient and rapid deployable food preparation capability.

This program will begin to transition to sustainment in FY15 when funds will support modifications and upgrades to the fielded systems.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6613 - Rapid Deployable Kitchen	**Aggregated Item Name:** Family of Combat Field Feeding Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Rapid Deployable Kitchen																				
† 1) Family Combat Field Feeding Systems	A		-	-	-	418,833.33	12	5.026	418,250.00	20	8.365	398,333.33	6	2.390	-	-	-	398,333.33	6	2.390
Total					**-**			**5.026**			**8.365**			**2.390**			**-**			**2.390**

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 3: General Property	**P-1 Line Item Nomenclature:** 6613 - Rapid Deployable Kitchen	**Aggregated Item Name:** Family of Combat Field Feeding Systems

Items	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 Revsn Avail	RFP Issue Date
1) Rapid Deployable Kitchen												
1) Family Combat Field Feeding Systems		2012	Sotera / Easton, Maryland	C / FFP	Natick, MA	Aug 2012	Mar 2013	12	418,833.33	Y		
1) Family Combat Field Feeding Systems		2013	Sotera / Easton, Maryland	C / FFP	Natick, MA	Feb 2013	Mar 2013	20	418,250.00	Y		
1) Family Combat Field Feeding Systems		2014	Sotera / Easton, Maryland	C / FFP	Natick, MA	Jan 2014	Feb 2014	6	398,333.33	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 6670 - Items Less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	350.116	5.084	7.077	6.525	-	6.525	4.276	4.362	4.437	4.503	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	350.116	5.084	7.077	6.525	-	6.525	4.276	4.362	4.437	4.503	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**350.116**	**5.084**	**7.077**	**6.525**	**-**	**6.525**	**4.276**	**4.362**	**4.437**	**4.503**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This is a roll-up line of various engineering efforts, modifications and other related items less than $5 million each.

Corrosion Prevention and Control (CPAC) and equipment protective covers funds the installation of controlled humidity protection shelters to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand, etc. on Marine Corps assets. Corrosion control focus is on maintaining and preserving equipment in an operating state during each items' service life. CPAC will also procure Vapor Corrosion Inhibitor (VCI) covers for tactical vehicles.

Engineer Modification Kits and Warranty Tracking Tool provide significant improvements to various pieces of equipment by enhancing their current capabilities, expanding protection from direct and indirect fire and centrally managing Fleet Marine Force users and Original Equipment Manufacturers warranty support for newly procured equipment in response to fleet requirements to improve readiness. This includes equipment armor installation, mine rakes, and MK 154 modernization.

Family of Tools, Kits and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc. including Construction Shop Kit; Pioneer Platoon Kit; Pioneer Squad Kit; Carpenter Kit; Mason Kit; and tactical weld shop upgrades.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 6670 - Items Less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206624M

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.084	7.077	6.071	-	6.071	4.035	4.152	4.259	4.322
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.454	-	0.454	0.241	0.210	0.178	0.181

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
Items Less Than $5 Million	P40A				350.116			5.084			7.077			6.525			-			6.525
Total Gross/Weapon System Cost					**350.116**			**5.084**			**7.077**			**6.525**			**-**			**6.525**

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

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

Justification:

FY2012 Base Appropriation Request: $5.084M

$0.485M funded Corrosion Prevention and Control (CPAC) equipment covers for the operational forces equipment exposed to the Marine Corps harsh operating environments. Equipment covers will also be purchased for equipment returning from other contingency operations. During FY2012, the CPAC Program Office also replaced aging covers that have exceeded their expected life cycle to prevent failure in the field.

$3.092M procured Engineer Modification Kits for equipment armor installations, MK154 Modernization, and engineer equipment modernizations.

$0.573M procured Pipefitter's Tool Kits necessary to perform basic plumbing in an expeditionary environment. This funding enables the Hygiene Equipment Operator to perform basic plumbing tasks using current best practices.

$0.934M funded Construction Shop Kit, 5300-M Series Carpenter Squad Kit, Carpenter Platoon Kit, Pioneer Platoon Kit, Mason and Concrete Finishers Kit, and technical manuals to support each kit.

FY2012 Overseas Contingency Operations (OCO) Request: N/A

FY2013 Base Appropriation Request: $7.077M

$0.484M funds Corrosion Prevention and Control (CPAC) equipment protective covers to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand, etc. on Marine Corps assets. With this funding CPAC will procure Vapor Corrosion Inhibitor (VCI) covers for tactical and ground support equipment at I MEF, II MEF, and III MEF locations.

$4.801M funds Engineer Modification Kits for equipment armor installations, Warranty Tracking Tools and engineer equipment modifications. Funds are required to support engineering changes, upgrades and safety concerns to prevent deterioration in Fleet readiness.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 6670 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206624M
MDAP/MAIS Code(s):		

$1.792M funds contingency operations support for Pioneer Platoon Tool Kits utilizing the Family of Engineer Construction Tool Kits (FECTK) to support forward deployed units to build containment facility projects which include strong back tent frames, messing facilities, decking, block buildings, sanitary projects, Anti-Terrorism Force Protection structures, obstacle construction and field fortifications.

FY2013 Overseas Contingency Operations (OCO) Request: N/A

FY2014 Appropriation Request: $6.525M

$0.848M will fund the procurement of Corrosion Prevention and Control equipment protective covers designed to reduce and/or eliminate the negative effects of corrosion on USMC ground tactical and support equipment. The CPAC funding will procure Vapor Corrosion Inhibitor (VCI) covers for ground tactical and support equipment at I MEF, II MEF, and III MEF locations. During FY2014, CPAC will also replace aging covers that have exceeded their expected life cycle to prevent failure in the field. The priority will be to provide equipment covers for USMC equipment placed in an administrative staging program to mitigate the effects of corrosion and decrease total ownership costs.

$5.677M will fund Engineer Modification Kits for equipment armor installations, MK154 Modernization, and Warranty Tracking Tools. Funds are required to support engineering changes, upgrades and safety concerns to prevent deterioration in Fleet readiness.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 6670 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
1) Corrosion Prevention & Control & Log. Eng. Serv. (CPAC & LES) (420808)																				
1.1) CPAC [1]			-	-	0.485	-	-	0.485	-	-	0.484	-	-	0.848	-	-	-	-	-	0.848
Subtotal 1) Corrosion Prevention & Control & Log. Eng. Serv. (CPAC & LES) (420808)					*0.485*			*0.485*			*0.484*			*0.848*			-			*0.848*
2) ENGINEER MOD KITS (268098)																				
2.1) Equipment Armor Installations [2]	A		-	-	0.332	-	-	0.325	-	-	2.311	-	-	-	-	-	-	-	-	-
2.2) MCT Mine Rakes [3]	A		-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Warranty Tracking Tool	A		-	-	0.781	-	-	-	-	-	1.394	-	-	-	-	-	-	-	-	-
2.4) MK154 Modernization	A		-	-	0.302	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Engineer Equipment Modifications	A		-	-	1.157	-	-	1.214	-	-	1.096	-	-	5.223	-	-	-	-	-	5.223
2.6) Engineer Equipment Modification (Reserves)	A		-	-	-	-	-	-	-	-	-	-	-	0.454	-	-	-	-	-	0.454
Subtotal 2) ENGINEER MOD KITS (268098)					*3.772*			*3.092*			*4.801*			*5.677*			-			*5.677*
3) FAMILY OF ENGINEER TOOL KITS, STES, AND CHESTS (420706)																				
3.1) Tactical Weld Shop Upgrade	A		-	-	1.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) Family of Engineer Tool Kits, Sets and Chests	A		-	-	1.042	-	-	1.507	-	-	1.792	-	-	-	-	-	-	-	-	-
Subtotal 3) FAMILY OF ENGINEER TOOL KITS, STES, AND CHESTS (420706)					*2.159*			*1.507*			*1.792*			-			-			-
4) Other Prior year																				
4.1) Other Prior Year	A		-	-	343.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) Other Prior year					*343.700*			-			-			-			-			-
Total					**350.116**			**5.084**			**7.077**			**6.525**			**-**			**6.525**

Footnotes:

[1] CPAC - Various quantities and unit prices.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 06: Engineer and Other Equipment / BSA 4: Other Support	**P-1 Line Item Nomenclature:** 6670 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

(2) The unit cost for armor installations vary significantly depending on the different pieces of equipment required. FY12 equipment armor installations supported the 120M Grader requirements. FY13 equipment armor installations will support the Light Capability Rough Terrain Forklift requirements.

(3) This line bought and installed Mine Rakes at Marine Corps Logistics Base, Albany.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 7000 - Spares and Repair Parts

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.090	3.190	13.700	-	13.700	22.539	30.604	33.599	40.270	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	0.090	3.190	13.700	-	13.700	22.539	30.604	33.599	40.270	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.090**	**3.190**	**13.700**	**-**	**13.700**	**22.539**	**30.604**	**33.599**	**40.270**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Spares - Funds are required to reimburse the Navy Working Capital Fund for both repairable and consumable components at the time the initial spare parts package is released with the principal end item (PEI) to the Fleet Marine Force. This concept complies with the Navy Working Capital Fund funding of Initial Spares with reimbursement from the Procurement Account. Funds also provide for direct vendor support of the PEI delivery to the Fleet Marine Force. Funds required under the General Purpose Electronic Test Equipment (GPETE) and General Purpose Mechanical Test Equipment (GPMTE) support the working capital funds sparing demands under these test equipment support program efforts.

This account has funding for the following programs:
Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T), Sensitive Compartmented Information Communications (SCI Comms), LAV Survivability Upgrade Program, LAV-AT System Program, Intelligence Equipment Readiness (IER), Common Aviation Command and Control System (CAC2S), Family of Material Handling Equipment (FMHE), Ground/Air Task Oriented Radar (G/ATOR AN/TPS-80), Training Spares/Training Simulation Support, MAGTF Secondary Imagery Dissemination System (MSIDS), Tactical Remote Sensor System (TRSS), Intelligence Analysis System (IAS), USMC Counter RCIED Electronic Warfare (CREW), General Purpose Tool and Test Equipment (GPTTE) (formally GPETE and GPMTE), RQ-21A Small Tactical UAS, Close Quarter Battle Pistol (CQBP), and Follow-on to SMAW (FOTS).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 7000 - Spares and Repair Parts

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Navy	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.090	3.190	13.695	-	13.695	22.539	30.604	33.599	40.270
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.005	-	0.005	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	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)
PMC spares	P18				-			0.090			3.190			13.700			-			13.700
Total Gross/Weapon System Cost					**0.000**			**0.090**			**3.190**			**13.700**			**-**			**13.700**

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

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

Justification:

FY12 Base Appropriation: $0.090M

IAS BLI 4747: The $90K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

FY13 Base Appropriation: $3.190M

Training Device BLI 6532: Training Spares resources in the amount of $43K provides funding that minimizes lost training capability by providing a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.

Weapons & Combat Vehicles Under $5M BLI 2220: The $50K provides for the purchase of initial spares in support of the Close Quarter Battel Pistol through the Prime Vendor.

Follow-on To SMAW BLI 3016: The $285K provides for the purchase of initial spares in support of the FOTS system via Prime Vendor.

USMC CREW BLI 6520 - The $1537K provides for the purchase of initial spares in support of the Procurement of USMC CREW MEU(SOC) Systems via the Prime Vendor.

SMART-T BLI 4633: The $188K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

Tactical Remote Sensor Systems (TRSS) BLI 4747: $119K procures hardware spares for equipment in the TRSS System of Systems (SoS) to ensure repair time and equipment unavailability is minimized for the warfighter.

MAGTF Secondary Imagery Dissemination Systems (MSIDS) BLI 4747: $449K procures spares for the hardware refresh of thermal components within the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets in operation, ensuring spares are available to the warfighter when breakage occurs to minimize equipment down-time.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 7000 - Spares and Repair Parts	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0206211M, 0206623M, 0206624M, 0206625M, 0204460M, 0206313M, 0206315M, 0305239M, 0603635M
MDAP/MAIS Code(s):		

Intelligence Equipment Readiness (IER) BLI 4747: The $122K of spares funding provides for procurement of spare STINGRAY components.

FMHE BLI 6462: The $39K funding will support the special sparing needs for the forklifts acquired and fielding via the BLI 6462.

IAS BLI 4747: The $99K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

GPETE and GPMTE BLI 4181 - The ($99K and $160K respectively) funding supports the reimbursement to the working capital funds for spares being bought as part of the initial issue fielding process and as part of the first year of support.

FY 2014 Base Appropriation Request: $13.700M

Increased funding supports the following:

Training Device BLI 6532: Training Simulation Support resources in the amount of $45K provides funding that minimizes lost training capability by providing a small quantity of systems spares/parts to fulfill allowance pool quantities while systems are being repaired or replaced.

Weapons & Combat Vehicles Under $5M BLI 2220: The $50K provides for the purchase of initial spares in support of the Close Quarter Battel Pistol through the Prime Vendor.

AN/TPS-80 Ground Air Task Oriented Radar (G/ATOR) BLI 4650: The $7500K provides spares funding to support LRIP systems.

RQ-21 UAS BLI 4737: The $5000K provides initial spares for fielded systems.

SMART-T BLI 4633: The $174K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

SCI COMMS BLI 4747: The $100K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

IER BLI 4747: The $138K of spares funding provides for direct support of the MEU Support Team.

MSIDS BLI 4747: The $185K provides for purchase of hardware and accessory spares of the MSIDS Suite necessary to keep ground-based imagery collection and dissemination assets in operation, ensuring spares are available to the warfighter when breakage occurs to minimize equipment down-time.

TRSS BLI 4747: $144K provides for the purchase of equipment spares in the TRSS System of Systems (SoS) to ensure repair time and equipment unavailability is minimized for the warfighter.

IAS BLI 4747: The $100K of spares funding provides for direct vendor support of the principal end item (PEI) components delivery to the Fleet Marine Force.

FMHE BLI 6462: The $50K funding will support the special sparing needs for the forklifts acquired and fielding via the BLI 6462.

General Purpose Tool and Test Equipment (formally GPETE and GPMTE) BLI 4181 - The $214K funding supports the reimbursement to the working capital funds for spares acquired and needed during test support performed.

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 Navy		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 1109N: Procurement, Marine Corps / BA 07: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 7000 - Spares and Repair Parts	**Item Nomenclature (*Name*):** PMC spares

P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years ($ M)	FY 2012 ($ M)	FY 2013 ($ M)	FY 2014 Base ($ M)	FY 2014 OCO ($ M)	FY 2014 Total ($ M)
Initial						
BA 02 - Weapons and combat vehicles						
[2] 2038 - LAV PIP	-	-	-	-	-	-
[6] 2220 - Wpns & Cmbt Vehs under $5 million	-	-	0.050	0.050	-	0.050
BA 03 - Guided missiles and equipment						
[11] 3016 - Follow on To Smaw	-	-	0.285	-	-	-
BA 04 - Communications & electronics equipment						
[15] 4181 - Repair and Test Equipment	-	-	0.259	0.214	-	0.214
[31] 4633 - Radio Systems	-	-	0.188	0.174	-	0.174
[19] 4640 - Air Operations C2 Systems	-	-	-	-	-	-
[20] 4650 - Radar Systems	-	-	-	7.500	-	7.500
[21] 4737 - RQ-21 UAS	-	-	-	5.000	-	5.000
[23] 4747 - Intelligence Support Equipment	-	0.090	0.789	0.667	-	0.667
BA 06 - Engineer and Other Equipment						
[50] 6462 - Material Handling Equip	-	-	0.039	0.050	-	0.050
[47] 6520 - EOD Systems	-	-	1.537	-	-	-
[53] 6532 - Training Devices	-	-	0.043	0.045	-	0.045
Initial Subtotal	-	*0.090*	*3.190*	*13.700*	-	*13.700*
Total Cost (Initial + Replenishment)	**-**	**0.090**	**3.190**	**13.700**	**-**	**13.700**