

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2013

FY 2014

Overseas Contingency Operations Request

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



MILITARY PERSONNEL
May 2013

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



MILITARY PERSONNEL, NAVY
May 2013

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MILITARY PERSONNEL OVERVIEW

The FY 2014 OCO requests funding so that the United States may continue security stabilization efforts in Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2014, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude will seriously degrade combat operations and weaken the nation's ability to react to future threats.

This request includes **\$578.6 million** for Navy military personnel costs as shown in the following tables:

	FY 2012 Actual	FY 2013* Estimate	FY 2014 Request
Summary by Appropriation			
Military Personnel, Navy	1,077,429	874,625	558,344
Reserve Personnel, Navy	39,050	39,335	20,238
Total	1,116,479	913,960	578,582

*Reflects the FY 2013 President's Budget request.

(\$ in Thousands)

<u>FY 2012 Actual</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	413,286	-	413,286
AC Deployment Costs	121,395	-	121,395
Active Overstrength	342,580	-	342,580
Subsistence-In-Kind (SIK)	22,960	-	22,960
Permanent Change of Station	45,631	-	45,631
Casualty and Disability	69,156	-	69,156
Additional IMobilization/Deployment Costs	62,421	-	62,421
Pre and Post Mobilization Training	-	39,050	39,050
Total Military Personnel	1,077,429	39,050	1,116,479

<u>FY 2013 OCO Estimate*</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	550,794		550,794
AC Deployment Costs	130,335		130,335
Active Overstrength	-		-
Subsistence-In-Kind (SIK)	25,647		25,647
Permanent Change of Station	56,964		56,964
Casualty and Disability	55,363		55,363
Additional IMobilization/Deployment Costs	55,522		55,522
Pre and Post Mobilization Training	-	39,335	39,335
Total Military Personnel	874,625	39,335	913,960

<u>FY 2014 OCO Request</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	390,985		390,985
AC Deployment Costs	25,337		25,337
Active Overstrength	-		-
Subsistence-In-Kind (SIK)	22,956		22,956
Permanent Change of Station	11,455		11,455
Casualty and Disability	45,443		45,443
Additional IMobilization/Deployment Costs	62,168		62,168
Pre and Post Mobilization Training	-	20,238	20,238
Total Military Personnel	558,344	20,238	578,582

*Reflects the FY 2013 President's Budget request.

The following table reflects mobilization and deployment assumptions as well as active over strength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF.

	Average Strength		
	FY 2012 Actual	FY 2013* Estimate	FY 2014 Request
Active Navy Deployment by IDP Payment	26,424	31,899	2,409
Navy Reserve Mobilization	4,360	5,962	3,999
Active Navy Overstrength (not additive/included above)	3,836	-	-
Total	30,784	37,861	6,408

*Reflects the FY 2013 President's Budget request.

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation Enduring Freedom (OEF).

The Navy's current military personnel request of **\$578.6 million** is comprised of the following major costs:

Reserve Mobilization and Active Deployment Costs (\$416.3 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$7.50 per day)

- Family Separation Allowance (FSA) (\$250 per month)
- Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
- Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF.

Subsistence-In-Kind (SIK) Costs (\$23 million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of OEF. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence in mess facilities and operational rations for members of all military services participating in OEF.

Permanent Change of Station Active Component (\$11.5 million)

The Permanent Change of Station (PCS) program pays for the travel, transportation, storage and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Casualty and Disability Benefits (\$45.4 million)

- Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.
 - Death Gratuity payments to survivors of members dying on active duty (**\$1.2 million**).
 - Funding for Service Member’s Group Life Insurance (SGLI)/ Traumatic-SGLI insurance premiums that the Department of Defense pays on behalf of service members (**\$34.9 million**).
 - Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$9.4 million**).

Additional Mobilization/Deployment Costs (\$62.2 million)

- Funds requested provide unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C., and Stop-Loss Retroactive Pay for eligible members.

Pre and Post Mobilization Training (\$20.2 million)

- Basic pay and allowances, special pays, and PCS costs for Reserve members associated with OCO mobilization and post deployment training.

The following table reflects the amounts requested for military personnel by appropriation and by M-1 line item.

	FY 2012	FY 2013*	FY 2014
	Total	Total	Total
	Actual	Estimate	Request
MILITARY PERSONNEL, NAVY			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	186,636	126,814	99,067
RETIRED PAY ACCRUAL	53,525	30,943	24,271
BASIC ALLOWANCE FOR HOUSING	61,110	40,210	31,959
BASIC ALLOWANCE FOR SUBSISTENCE	6,397	4,367	3,427
INCENTIVE PAYS	2,995	3,886	749
SPECIAL PAYS	26,368	22,340	4,858
ALLOWANCES	12,347	12,967	7,458
SEPARATION PAY	-	9	-
SOCIAL SECURITY TAX	14,277	9,701	7,579
TOTAL BUDGET ACTIVITY 1	363,655	251,237	179,368
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	211,265	162,655	108,938
RETIRED PAY ACCRUAL	60,914	39,688	26,690
BASIC ALLOWANCE FOR HOUSING	100,903	75,673	51,780
INCENTIVE PAYS	479	566	296
SPECIAL PAYS	71,247	89,027	11,931
ALLOWANCES	28,774	30,207	16,447
SEPARATION PAY	437	410	179
SOCIAL SECURITY TAX	16,166	12,443	8,334
TOTAL BUDGET ACTIVITY 2	490,185	410,669	224,595
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	23,421	19,223	12,359
SUBSISTENCE-IN-KIND	22,960	25,647	22,956
TOTAL BUDGET ACTIVITY 4	46,381	44,870	35,315

*Reflects the President's Budget request.

	FY 2012	FY 2013*	FY 2014
	Total	Total	Total
	Actual	Estimate	Request
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	4,024	4,092	3,071
OPERATIONAL TRAVEL	10,765	21,807	1,353
ROTATIONAL TRAVEL	26,505	27,897	2,559
SEPARATION TRAVEL	4,337	3,168	4,472
TOTAL BUDGET ACTIVITY 5	45,631	56,964	11,455
 BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS			
RESERVE INCOME REPLACEMENT PROGRAM	16	-	-
UNEMPLOYMENT COMPENSATION	62,367	55,522	62,168
DEATH GRATUITIES	2,200	900	1,200
SGLI EXTRA HAZARD PAYMENTS	36,180	41,919	31,679
TRAUMATIC SGLI	30,776	12,544	12,564
STOP-LOSS RETROACTIVE PAY	38		
TOTAL BUDGET ACTIVITY 6	131,577	110,885	107,611
 TOTAL MILITARY PERSONNEL, NAVY	1,077,429	874,625	558,344
 MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND	-	-	-
 GRAND TOTAL NAVY MILITARY PERSONNEL	1,077,429	874,625	558,344

*Reflects the FY 2013 President's Budget request.

	FY 2012	FY 2013*	FY 2014
	Total	Total	Total
	Actual	Estimate	Request
BUDGET ACTIVITY 1			
ACTIVE DUTY FOR TRAINING (Special Training)	30,744	32,244	16,924
YELLOW RIBBON REINTEGRATION PROGRAM	1,385	1,569	1,176
FTS PERMANENT CHANGE OF STATION (PCS) BENEFITS	116	89	65
IMMINENT DANGER PAY	1,150	1,198	120
HARDSHIP DUTY PAY	254	269	135
SGLI INSURANCE PREMIUM	137	-	65
ACTIVE DUTY FOR TRAINING (School Training)	5,264	3,966	1,753
TOTAL BUDGET ACTIVITY 1	39,050	39,335	20,238
TOTAL RESERVE PERSONNEL, NAVY	39,050	39,335	20,238

*Reflects the FY 2013 President's Budget request.

RESERVE MOBILIZATION/ ACTIVE DEPLOYMENT COSTS

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Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Basic Pay

FY 2014

(Amounts in Thousands)

\$99,067

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized officers and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve and Active Component over strength officer personnel. The FY 2014 military pay raise reflects a 1 percent across-the-board pay raise effective January 1, 2014.

Detailed cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,251	\$83,879	\$104,933	1,479	\$85,743	\$126,814	1,148	\$86,286	\$99,067
Active Component Overstrength	997	\$81,949	\$81,703						
Total	2,248		\$186,636	1,479		\$126,814	1,148		\$99,067

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Retired Pay Accrual

FY 2014

(Amounts in Thousands)

\$24,271

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.5 percent of basic pay for FY 2014 for part time (mobilized reserves) and 32.4 percent of basic pay for full time (active component over strength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component over strength officer personnel. The summary cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,251	\$20,384	\$25,501	1,479	\$20,922	\$30,943	1,148	\$21,140	\$24,271
Active Component Overstrength	997	\$28,108	\$28,024						
Total	2,248		\$53,525	1,479		\$30,943	1,148		\$24,271

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Basic Allowance for Housing (BAH)

FY 2014

(Amounts in Thousands)

\$31,959

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve and Active Component over strength officer personnel. The summary cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,251	\$26,011	\$32,540	1,479	\$27,187	\$40,210	1,148	\$27,836	\$31,959
Active Component Overstrength	997	\$28,656	\$28,570						
Total	2,248		\$61,110	1,479		\$40,210	1,148		\$31,959

Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Subsistence (BAS)

\$3,427

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve and Active Component over strength officer personnel. Summary cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,251	\$2,831	\$3,440	1,479	\$2,953	\$4,367	1,148	\$2,985	\$3,427
Active Component Overstrength	997	\$2,966	\$2,957						
Total	2,248		\$6,397	1,479		\$4,367	1,148		\$3,427

Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$13,065

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 305).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 316) -a monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Assignment Incentive Pay (AIP): The monthly rate *may not exceed* \$3,000 per month. The funds requested provide additional payment to personnel performing duty in assignments that is designated by the Secretary of Defense difficult to fill (37 U.S.C. 307a).

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: ((37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Naval Special Warfare (NSW) Critical Skills Retention Bonus: (37 U.S.C. 323) - Financial incentive to address the critical shortages of SEAL DOPMA grade officers. Bonus varies based on options for service, either a two or a five year option.

Aviation Career Incentive Pay: ((37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career. Payment ranges from \$125 to \$840 per month determined by years of aviation service.

Medical/Dental: (37 U.S.C. 302) –

- (a) Medical Variable Special Pay (sec 302(a)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 302 (a)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 302 (b)) – Up to \$50,000 for medical corps officers below the grade of O7 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.

- (d) Dental Variable (sec 302(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.
- (e) Psychologist diplomate/non-physician (sec 302(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomate in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 312, 312b and 312c) - an annual bonus paid to officers below the grade of 07 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

Responsibility Pay: (37 U.S.C. 306) – Amount which varies by grade payable to officers on active duty serving in Secretary of the Navy designated positions of unusual responsibility which are of a critical nature to the Navy.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserves upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C. 419.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. The changes in IDP and HDP for FY 2014 reflect the results of a recent review that changed some of the locations that qualify for these pays. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

Mobilized Reserve

	FY 2012 Actual		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	571	\$3,000	\$1,714
Overseas Station Allowance	84	\$12,652	\$1,063
Uniform Allowance	197	\$329	\$65
CONUS COLA	93	\$1,221	\$114
Hostile Fire/Imminent Danger Pay	514	\$2,700	\$1,388
Hardship Duty Pay	477	\$1,200	\$572
Responsibility Pay	0	\$1,355	\$0
Foreign Language Proficiency Pay	1	\$3,500	\$5
Dive	19	\$2,652	\$50
Career Sea Pay	2	\$2,245	\$4
Medical/Dental Pay	297	\$6,262	\$1,860
Aviation Career Incentive Pay	138	\$5,672	\$783
Parachute	10	\$2,305	\$23
Demolition	16	\$1,800	\$28
Separations	0	\$0	\$0
Total			\$7,669

	FY 2013 Estimate		
<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	
697	\$3,000	\$2,091	
96	\$13,021	\$1,250	
209	\$341	\$71	
165	\$1,264	\$209	
665	\$2,700	\$1,796	
604	\$1,200	\$725	
4	\$1,355	\$5	
6	\$3,500	\$21	
23	\$2,687	\$62	
1	\$2,570	\$3	
262	\$6,270	\$1,643	
160	\$5,670	\$907	
18	\$2,305	\$41	
17	\$1,800	\$31	
2	\$4,667	\$9	
		\$8,864	

	FY 2014 Request		
<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	
530	\$3,000	\$1,590	
79	\$13,015	\$1,023	
195	\$342	\$67	
88	\$1,271	\$112	
68	\$2,700	\$183	
763	\$1,200	\$916	
0	\$1,355	\$0	
1	\$3,500	\$4	
17	\$2,652	\$45	
2	\$2,245	\$4	
244	\$6,262	\$1,528	
124	\$5,655	\$702	
10	\$2,305	\$23	
14	\$1,800	\$24	
0	\$0	\$0	
		\$6,221	

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

<u>Active Component Deployed</u> <u>Total</u>	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	2,829	\$3,000	\$8,487	2,797	\$3,000	\$8,391	1,555	\$3,000	\$4,666
Overseas Station Allowance	70	\$12,510	\$876	72	\$13,005	\$936	0	\$12,869	\$0
CONUS COLA	22	\$1,295	\$28	15	\$1,269	\$19	0	\$1,347	\$0
Hostile Fire/Imminent Danger Pay	3,619	\$2,700	\$9,771	4,416	\$2,700	\$11,923	333	\$2,700	\$900
Hardship Duty Pay	1,003	\$1,200	\$1,204	1,140	\$1,200	\$1,368	1,065	\$1,200	\$1,278
Foreign Language Proficiency Pay	24	\$3,625	\$87	25	\$3,625	\$91	0	\$3,625	\$0
Assignment Incentive Pay	20	\$6,000	\$120	63	\$6,000	\$378	0	\$6,000	\$0
Medical/Dental Pay	1,502	\$6,527	\$9,803	439	\$6,256	\$2,746	0	\$6,257	\$0
Dive	12	\$2,605	\$31	12	\$2,665	\$32	0	\$2,605	\$0
Career Sea Pay	17	\$2,046	\$35	18	\$2,022	\$36	0	\$2,046	\$0
Nuclear Officer Incentive Pay	131	\$10,974	\$1,438	138	\$10,950	\$1,511	0	\$10,960	\$0
Parachute	8	\$2,240	\$17	7	\$2,310	\$16	0	\$2,240	\$0
Demolition	7	\$1,800	\$13	8	\$1,800	\$14	0	\$1,800	\$0
Aviation Career Incentive Pay	374	\$5,698	\$2,131	505	\$5,698	\$2,877	0	\$5,701	\$0
Total			\$34,041			\$30,338			\$6,844
Total Special and Incentive Pays and Allowances			\$41,710			\$39,202			\$13,065

Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$7.579

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar Year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2012	\$110,100	No Upper Limit
2013	\$113,700	No Upper Limit
2014	\$117,900	No Upper Limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve and Active Component over strength officer personnel. Summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	1,251	\$6,417	\$8,028	1,479	\$6,559	\$9,701	1,148	\$6,601	\$7,579
Active Component Overstrength	997	\$6,268	\$6,249						
Total	2,248		\$14,277	1,479		\$9,701	1,148		\$7,579
 Total Funded			\$363,655			\$251,237			\$179,368

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Basic Pay

FY 2014

(Amounts in Thousands)

\$108,938

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and Active Component over strength enlisted personnel. The FY 2014 military pay raise reflects a 1 percent across-the-board pay raise effective January 1, 2014. Summary cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	3,109	\$37,146	\$115,486	4,483	\$36,283	\$162,655	2,851	\$38,212	\$108,938
Active Component Overstrength	2,839	\$33,737	\$95,779						
Total	5,948		\$211,265	4,483		\$162,655	2,851		\$108,938

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Retired Pay Accrual

FY 2014

(Amounts in Thousands)

\$26,690

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.5 percent of basic pay for FY 2014 for part time (mobilized reserves) and 32.4 percent of basic pay for full time (active component over strength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component over strength enlisted personnel. The summary cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	3,109	\$9,026	\$28,061	4,483	\$8,853	\$39,688	2,851	\$9,362	\$26,690
Active Component Overstrength	2,839	\$11,572	\$32,853						
Total	5,948		\$60,914	4,483		\$39,688	2,851		\$26,690

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Basic Allowance for Housing (BAH)

FY 2014

(Amounts in Thousands)

\$51,780

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve and Active Component over strength enlisted personnel. The summary cost computations are provided in the following table:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	3,109	\$16,972	\$52,767	4,483	\$16,880	\$75,673	2,851	\$18,163	\$51,780
Active Component Overstrength	2,839	\$16,955	\$48,136						
Total	5,948		\$100,903	4,483		\$75,673	2,851		\$51,780

Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$28,853

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay: The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 316) - a bonus not to exceed \$1000/mo paid to individuals certifying in languages identified on the DoD Strategic Language List. Certification must be renewed via testing annually to maintain eligibility. This pay increases language capacity and readiness across the active and reserve components by encouraging members to identify their skill and improve their proficiency.

Assignment Incentive Pay (AIP): The monthly rate *may not exceed* \$3,000 per month. The funds requested provide additional payment to personnel performing duty in assignments that is designated by the Secretary of Defense difficult to fill (37 U.S.C. 307a).

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: (37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Uniform Allowance: (37 U.S.C. 418) – Payments cover initial clothing upon enlistment or promotion to E7 and civilian clothing allowance when authorized by competent orders. Payments also cover basic maintenance allowances and supplementary clothing allowances as authorized.

Flying Duty: (37 U.S.C. 301 (a) (1) and (2)) – Payments for both crew and non-crew members for performance of hazardous duty involving frequent and regular aerial flight and to induce members to volunteer for and remain in flying duty assignments. Payments range from \$125 to \$250 per month for crew members and from \$110 to \$150 per month for non crew members.

Special Duty Assignment Pay: (37 U.S.C. 307 - Payment to enlisted personnel to obtain a sufficient number of qualified volunteers to sustain adequate manning levels in designated special duty assignments.

CONUS COLA: (37 U.S.C. 403b) – Payment to enlisted who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Per diem allowance paid to members and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aid and Attendance Allowance for Catastrophically Injured: (37 U.S.C 439) – Allowance paid to Enlisted who require regular aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212. (Includes Wounded, Ill and Injured)

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. The changes in IDP and HDP for FY 2014 reflect the results of a recent review that changed some of the locations that qualify for these pays. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

Mobilized Reserve

	<u>FY 2012 Actual</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,426	\$3,000	\$4,278
Overseas Station Allowance	93	\$6,387	\$594
Uniform	3,236	\$526	\$1,702
CONUS COLA	551	\$848	\$467
Hostile Fire/Imminent Danger Pay	1,506	\$2,700	\$4,066
Hardship Duty Pay	1,381	\$1,200	\$1,657
Foreign Language Proficiency Pay	9	\$3,645	\$33
Dive	37	\$2,636	\$98
Career Sea Pay	71	\$2,361	\$168
Special Duty Assignment Pay	60	\$3,308	\$198
Demolition	39	\$1,800	\$70
Flying Duty	53	\$3,030	\$161
Parachute	41	\$2,220	\$91
Total			\$13,583

	<u>FY 2013 Estimate</u>		
<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	
2,165	\$3,000	\$6,495	
117	\$6,625	\$775	
3,719	\$545	\$2,027	
569	\$879	\$500	
2,492	\$2,700	\$6,728	
2,254	\$1,200	\$2,705	
21	\$3,570	\$75	
49	\$2,658	\$130	
41	\$2,361	\$97	
86	\$3,325	\$286	
47	\$1,800	\$85	
66	\$3,010	\$199	
50	\$2,218	\$111	
		\$20,213	

	<u>FY 2014 Request</u>		
<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	
1,305	\$3,000	\$3,914	
80	\$6,570	\$526	
2,967	\$547	\$1,623	
503	\$882	\$444	
193	\$2,700	\$521	
2,141	\$1,200	\$2,569	
7	\$3,645	\$26	
34	\$2,628	\$89	
74	\$2,361	\$174	
54	\$3,315	\$178	
36	\$1,800	\$65	
48	\$3,030	\$147	
38	\$2,218	\$84	
		\$10,360	

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

Active Component Deployed

Total	FY 2012 Actual		
	Strength	Rate	Amount
Family Separation Allowance	5,738	\$3,000	\$17,215
Overseas Station Allowance	511	\$6,363	\$3,251
Uniform	2,301	\$526	\$1,210
CONUS COLA	70	\$815	\$57
Hostile Fire/Imminent Danger Pay	22,805	\$2,700	\$61,574
Hardship Duty Pay	2,131	\$1,200	\$2,557
Assignment Incentive Pay	59	\$3,162	\$187
Foreign Language Proficiency Pay	42	\$3,610	\$152
Career Sea Pay	161	\$2,374	\$383
Special Duty Assignment Pay	50	\$3,349	\$167
Dive	3	\$2,495	\$7
Submarine Duty	0	\$0	\$0
Demolition	6	\$1,800	\$11
Flying	45	\$3,010	\$135
Parachute pay	5	\$2,218	\$11
Separations	146	\$2,996	\$437
Total			\$87,354

FY 2013 Estimate		
Strength	Rate	Amount
5,498	\$3,000	\$16,494
351	\$6,601	\$2,317
2,809	\$545	\$1,531
80	\$845	\$68
27,483	\$2,700	\$74,204
2,526	\$1,200	\$3,031
195	\$3,170	\$618
104	\$3,600	\$374
124	\$2,369	\$294
37	\$3,325	\$123
51	\$2,640	\$135
81	\$2,805	\$227
6	\$1,800	\$11
47	\$3,010	\$141
8	\$2,336	\$19
132	\$3,106	\$410
		\$99,997

FY 2014 Request		
Strength	Rate	Amount
3,313	\$3,000	\$9,940
0	\$6,580	\$0
0	\$544	\$0
0	\$842	\$0
2,076	\$2,700	\$5,604
2,308	\$1,200	\$2,770
0	\$3,160	\$0
0	\$3,610	\$0
0	\$2,369	\$0
0	\$3,352	\$0
0	\$2,495	\$0
0	\$0	\$0
0	\$1,800	\$0
0	\$3,010	\$0
0	\$2,218	\$0
58	\$3,093	\$179
		\$18,493

Total Special and Incentive Pays and Allowances

\$100,937

\$120,210

\$28,853

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Social Security Tax

FY 2014

(Amounts in Thousands)

\$8,334

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar Year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2012	\$110,100	No Upper Limit
2013	\$113,700	No Upper Limit
2014	\$117,900	No Upper Limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve and Active Component over strength enlisted personnel. Summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	3,109	\$2,843	\$8,838	4,483	\$2,776	\$12,443	2,851	\$2,923	\$8,334
Active Component Overstrength	2,839	\$2,581	\$7,328						
Total	5,948		\$16,166	4,483		\$12,443	2,851		\$8,334
Total Funded			\$490,185			\$410,669			\$224,595

Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 4: Subsistence of Enlisted Personnel

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

\$35,315

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti as well as various satellite messes of Camp Lemonier. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The Army transferred responsibility for galley operations at ISA Air Base, Bahrain to the Navy as of November 11, 2010. The funds requested will continue to finance subsistence of personnel stationed at Camp Lemonier and ISA Air Base.

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OEF. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

Part II - Justification of Funds Requested

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted sailor. The BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. All mobilized sailors are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OEF. Summary cost computations are provided in the following table:

Enlisted BAS <u>Total</u>	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,109	\$4,001	\$12,440	4,483	\$4,288	\$19,223	2,851	\$4,335	\$12,359
Active Component Overstrength	2,839	\$3,868	\$10,981						
Total	5,948		\$23,421	4,483		\$19,223	2,851		\$12,359

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Subsistence-In-Kind (SIK)									
Subsistence in Messes	5,522	\$4,158	\$22,960	5,557	\$4,615	\$25,647	5,240	\$4,381	\$22,956
Total	5,522		\$22,960	5,557		\$25,647	5,240		\$22,956
Total Subsistence of Enlisted Personnel			\$46,381			\$44,870			\$35,315

PERMANENT CHANGE OF STATION

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Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 5: Permanent Change of Station (PCS)

(Amounts in Thousands)

Budget Line Item: Permanent Change of Station (PCS)

\$11,455

Part I – Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

Accession moves are necessary to ensure the Navy meets increase in strength requirements and distributes the correct grade and skill mix for Sailors deploying in support of OCO. There are also increased costs for moves to support transition teams and deploying personnel to Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Afghanistan government. Additional moves are also required to reset the forces in support of deploying units for OEF, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

Appropriation: Military Personnel, Navy

Budget Activity 5: Permanent Change of Station (PCS)

Budget Line Item: Permanent Change of Station (PCS)

	FY 2012 Actual		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Total			
Accession Moves	2,152	\$1,870	\$4,024
Operational Moves	1,667	\$6,457	\$10,765
Rotational Moves	1,926	\$13,764	\$26,505
Separation Moves	1,695	\$2,558	\$4,337
Total	7,440		\$45,631

	FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
	2,146	\$1,907	\$4,092
	3,283	\$6,642	\$21,807
	2,084	\$13,386	\$27,897
	1,154	\$2,745	\$3,168
	8,667		\$56,964

	FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
	1,579	\$1,946	\$3,071
	201	\$6,718	\$1,353
	179	\$14,320	\$2,559
	1,680	\$2,661	\$4,472
	3,639		\$11,455

CASUALTY AND DISABILITY BENEFITS

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Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Casualty and Disability Benefits

\$45,443

Part I – Purpose and Scope

The Servicemembers' Group Life Insurance (SGLI) program is a low cost group life insurance for Servicemembers on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The Traumatic Servicemembers' Group Life Insurance (SGLI) provides automatic traumatic injury coverage to all Servicemembers covered under the SGLI program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers. Funding for Death Gratuity (Combat Deaths) is for payments to survivors of members while dying on active duty.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year (policy year based on July 1 – June 30). The average claim in policy year 2010 was \$383,663 and is expected to remain at that level for policy year 2011 and 2012. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in OEF. This amount the Department pays is \$27.00 per month for each member.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Casualty and Disability Benefits

	FY 2012 Actual		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>			
SGLI			\$27,776
T-SGLI Prospective			\$10,416
T-SGLI Retroactive			\$20,360
SGLI/T-SGLI Insurance Premium	25,938	\$324	\$8,404
Death Gratuity (Combat Deaths)	12	\$100,000	\$2,200
Total			\$69,156

	FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
			\$34,720
			\$12,499
			\$45
	22,218	\$324	\$7,199
	9	\$100,000	\$900
			\$55,363

	FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
			\$22,323
			\$12,564
			\$0
	28,876	\$324	\$9,356
	12	\$100,000	\$1,200
			\$45,443

ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS

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Appropriation: Military Personnel, Navy

FY 2014

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Additional Mobilization/Deployment Costs

\$62,168

Part I – Purpose and Scope

Unemployment benefits are for payments to ex-Servicemembers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a "stop-loss authority") authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month. The amount of Stop-Loss Retroactive Pay to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program should have expired on October 21, 2010; however, the deadline was extended several times under the Continuing Resolutions in FY 2011. Public Law 112-10, of April 15, 2011, extended the claim submission deadline until

October 21, 2011. At this time, no new claims can be submitted for consideration. These funds are available for obligation until expended on claims received prior to the deadline, but not yet processed for payment.

The Navy's share of the \$534.4 million for this program is **\$2.870** million. FY 2012 obligations were **\$38** thousand.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Additional Mobilization/Deployment Costs

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Unemployment Benefits			\$62,367			\$55,522			\$62,168
Reserve Income Replacement Prog. (RIRP)	5	\$3,000	\$16	0	\$3,000	\$0	0	\$3,000	\$0
Stop-Loss Retroactive Psy - Officer	18	\$500	\$9						
Stop-Loss Retroactive Psy - Enlisted	58	\$500	\$29						
Total			\$62,421			\$55,522			\$62,168
Total BA 6			\$131,577			\$110,885			\$107,611
MPN Grand Total			\$1,077,429			\$874,625			\$558,344

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PRE AND POST MOBILIZATION TRAINING

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Appropriation: Reserve Personnel, Navy

FY 2014

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Special Training

\$18,100

Part I - Purpose and Scope

The funds requested will provide pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of OCO mission-related operations as part of Operation Enduring Freedom (OEF). FY14 ADT man-days support Navy Expeditionary Combat Command, Commander Navy Air Force Reserve and other contributory support.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre deployment phase (from first notification of mobilization until deployment) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, Judge Advocate General (JAG), Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. YRRP program achieved maturity in FY12 resulting in improved forecasting of actual requirements. FY14 budget request is based on forecasted Ready Mobilization Pool requirements and historical execution.

Part II - Justification of Funds Requested

The FY14 OCO request for ADT (Special Training) will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY14 OCO request for YRRP supports the members' pay and allowances and travel costs for reintegration training through pre and post deployment phases. The rates are a composite of officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Active Duty for Training (Special Training)	66,690	\$461	\$30,744	68,604	\$470	\$32,244	35,406	\$478	\$16,924
Yellow Ribbon Reintegration Program	3,723	\$372	\$1,385	4,140	\$379	\$1,569	3,047	\$386	\$1,176
Total	70,413		\$32,129	72,744		\$33,813	38,453		\$18,100

Appropriation: Reserve Personnel, Navy

Budget Activity 1: Reserve Component Training and Support

Budget Line Item: School Training

FY 2014

(Amounts in Thousands)

\$1,753

Part I - Purpose and Scope

The funds requested provide Active Duty for Training periods for Navy Reserve officers and enlisted personnel to attend service and other professional schools for training and development in their designators and ratings. These training opportunities provide strategic depth and deliver operational capabilities to ensure Navy Reservists are ready to meet mission-critical, OCO mobilization requirements. The FY13 estimates are based on prior year execution trends. FY14 budget request is based on forecasted Ready Mobilization Pool requirements.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of school attendees multiplied by the expected cost per student. The summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u> Active Duty for Training (Schools)	343	\$15,348	\$5,264	253	\$15,676	\$3,966	110	\$15,936	\$1,753
Total	343		\$5,264	253		\$3,966	110		\$1,753

Appropriation: Reserve Personnel, Navy

FY 2014

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Administration and Support

\$385

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances and Permanent Change of Station (PCS) benefits for Full Time Support (FTS) Navy Reservists performing active duty in support of Navy OCO mission requirements in Operation Enduring Freedom (OEF).

Part II - Justification of Funds Requested

The requested funding will support FTS Navy Reserve officers and enlisted personnel who are assigned in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP), Hardship Duty Pay (HDP), and Permanent Change of Station (PCS) benefits. IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request. The decreases in IDP and HDP reflect the results of a recent review that changed some of the locations that qualify for these pays. The PCS benefit is related to those FTS Sailors that execute an operational PCS move directly as a result of OCO. The summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
FTS Permanent Change of Station (PCS) Benefits	10	\$11,600	\$116	11	\$8,368	\$89	5	\$13,055	\$65
Imminent Danger Pay	426	\$2,700	\$1,150	444	\$2,700	\$1,198	44	\$2,700	\$120
Hardship Duty Pay	212	\$1,200	\$254	149	\$1,800	\$269	113	\$1,200	\$135
SGLI Insurance Premium	423	\$324	\$137	-	-	-	201	\$324	\$65
Total			\$1,657			\$1,556			\$385

DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



MILITARY PERSONNEL, MARINE CORPS
May 2013

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MILITARY PERSONNEL OVERVIEW

The FY 2014 Overseas Contingency Operations (OCO) Request provides funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2014, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2014, Marine Corps military personnel costs for deployment costs and reserve mobilization are expected to average about \$31.8 million per month for Operation Enduring Freedom (OEF). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

This request includes **\$1,071.2 million** for Marine Corps military personnel costs as shown in the following tables:

Summary by Appropriation	FY 2012 Total Actual	FY 2013 Total Request*	FY 2014 Total Request**
Military Personnel, Marine Corps	\$546,763	\$1,621,356	\$1,019,322
Reserve Personnel, Marine Corps	\$17,927	24,722	\$15,134
MERHCF, Marine Corps	-	65,430	\$36,760
Total	\$564,690	\$1,711,508	\$1,071,216

* Includes \$1,197.7 million for Temporary End Strength reflected in the FY 2013 President's Budget request.

** Includes \$690.2 million for Temporary End Strength.

	(\$ in Thousands)		
	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2012 Actual</u>			
Reserve Mobilization	\$352,308	-	\$352,308
Active Component Deployment Costs	\$107,677	-	\$107,677
Additional Mobilization/Deployment Costs	\$42,290	-	\$42,290
Temporary End Strength (MPMC)	-	-	-
Temporary End Strength (MERHCF)	-	-	-
Permanent Change of Station	-	-	-
Casualty and Disability Benefits	\$44,445	-	\$44,445
Pre and Post Mobilization Training	-	\$17,927	\$17,927
Stop Loss Special Pay	43	-	43
Total Military Personnel	\$546,763	\$17,927	\$564,690

	(\$ in Thousands)		
	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2013 Total Request</u>			
Reserve Mobilization	\$324,873	-	\$324,873
Active Component Deployment Costs	\$79,153	-	\$79,153
Additional Mobilization/Deployment Costs	\$38,663	-	\$38,663
Temporary End Strength (MPMC)	\$1,080,436	-	\$1,080,436
Temporary End Strength (MERHCF)	\$65,430	-	\$65,430
Permanent Change of Station	\$51,816	-	\$51,816
Casualty and Disability Benefits	\$46,416	-	\$46,416
Pre and Post Mobilization Training	-	\$24,722	\$24,722
Stop Loss Special Pay	-	-	-
Total Military Personnel	\$1,686,787	\$24,722	\$1,711,508

	(\$ in Thousands)		
	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2014 Total Request</u>			
Reserve Mobilization	\$256,228	-	\$256,228
Active Component Deployment Costs	\$41,255	-	\$41,255
Additional Mobilization/Deployment Costs	\$38,663	-	\$38,663
Temporary End Strength (MPMC)	\$629,552	-	\$629,552
Temporary End Strength (MERHCF)	\$36,760	-	\$36,760
Permanent Change of Station	\$23,852	-	\$23,852
Casualty and Disability Benefits	\$29,772	-	\$29,772
Pre and Post Mobilization Training	-	\$15,134	\$15,134
Stop Loss Special Pay	-	-	-
Total Military Personnel	\$1,056,082	\$15,134	\$1,071,216

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF.

	Average strength FY 2012 Total	Average strength FY 2013 Total	Average strength FY 2014 Total
Active Marine Corps Deployment (IDP)	20,585	15,546	5,521
Marine Corps Reserve Mobilization	4,566	4,096	2,850
Total	25,151	19,642	8,371
Temporary End Strength	-	17,679	9,787

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of OEF.

The Marine Corps' military personnel requirement of \$1,071.2 million is comprised of the following major costs:

Temporary End Strength Costs (\$690.2 million)

- Personnel-related costs for additional Marine Corps military personnel maintained on active duty above the normal strength levels of 182,100 in FY 2014 to sustain the readiness levels of deploying units. The Marine Corps anticipates ending FY 2014 with end strength of 190,200.

Reserve Mobilization/Active Deployment Costs (\$297.4 million)

- Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF.
- Special Pays for Mobilized Reserve Personnel:
 - Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty Pay (HDP) (\$100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)
- Subsistence for all Reserve Component members in support of OEF.
- Stop Loss Retroactive Pay: payments paid to or on behalf of an eligible member, retired member, or former member (see page 27).

Additional Mobilization and Deployment Cost (\$38.7 million)

- Includes Unemployment Compensation Benefits for ex-service members who are discharged or released under honorable conditions.
- Includes interest paid on the Savings Deposit Program.

Casualty and Disability Benefits (\$29.8 million)

- Reimbursement of SGLI/T-SGLI insurance premiums to deployed Marines. (**\$1.4 million**).
- Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) and Traumatic Service member's Group Life Insurance (T-SGLI) claims directly associated with contingency operations (**\$21.4 million**).
- Death Gratuity payments to survivors of members dying on active duty (**\$7.0 million**).

Pre and Post Mobilization Training (\$15.1 million)

- Basic pay and allowance costs for a surge in training of members in alerted Reserve units prior to mobilization and post deployment training to re-certify skills not utilized during extended deployments.

M1 Summary and Detail

	FY 2012	FY 2013	FY 2014
	<u>Total</u> <u>Estimate</u>	<u>Total</u> <u>Request*</u>	<u>Total</u> <u>Request</u>
<u>MILITARY PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	\$62,876	\$206,978	\$143,065
RETIRED PAY ACCRUAL	\$15,361	\$61,932	\$41,321
BASIC ALLOWANCE FOR HOUSING	\$20,198	\$70,235	\$48,408
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,073	\$8,590	\$6,073
SPECIAL PAYS	\$9,943	\$7,960	\$4,120
ALLOWANCES	\$6,375	\$5,099	\$4,155
SEPARATION PAY	\$2,954	\$1,896	\$43,118
SOCIAL SECURITY TAX	\$4,810	\$15,834	\$10,937
TOTAL BUDGET ACTIVITY 1	\$124,590	\$378,524	\$301,197
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	\$114,687	\$542,667	\$267,486
RETIRED PAY ACCRUAL	\$28,018	\$166,183	\$81,344
BASIC ALLOWANCE FOR HOUSING	\$59,128	\$194,800	\$89,578
SPECIAL PAYS AND INCENTIVE PAYS	\$73,385	\$56,287	\$25,141
ALLOWANCES	\$32,793	\$22,729	\$16,905
SEPARATION PAY	\$4,124	\$4,004	\$78,956
SOCIAL SECURITY TAX	\$8,774	\$41,514	\$20,463
TOTAL BUDGET ACTIVITY 2	\$320,909	\$1,028,184	\$579,873
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	\$14,486	\$77,753	\$45,965
TOTAL BUDGET ACTIVITY 4	\$14,486	\$77,753	\$45,965
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ROTATIONAL TRAVEL	-	\$51,816	\$19,481
SEPARATION TRAVEL	-	-	\$4,371
TOTAL BUDGET ACTIVITY 5	\$0	\$51,816	\$23,852
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST			
DEATH GRATUITIES	\$6,900	\$12,000	\$7,000
UNEMPLOYMENT COMPENSATION	\$42,290	\$37,733	\$37,733
SGLI EXTRA HAZARD PAYMENTS	\$37,545	\$34,416	\$22,772
STOP LOSS RETROACTIVE PAY	\$43	-	-
INTEREST ON SAVINGS DEPOSITS	-	\$930	\$930
TOTAL BUDGET ACTIVITY 6	\$86,778	\$85,079	\$68,435
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$546,763	\$1,621,356	\$1,019,322
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)	-	\$65,430	\$36,760
TOTAL BUDGET MERHCF	-	\$65,430	\$36,760
TOTAL ACTIVE MARINE CORPS	\$546,763	\$1,686,786	\$1,056,082
<u>RESERVE PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT			
SCHOOL TRAINING	\$4,863	\$4,437	\$3,213
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$12,691	\$19,912	\$11,679
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$373	\$373	\$242
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$17,927	\$24,722	\$15,134
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$564,690	\$1,711,508	\$1,071,216

* Reflects the FY 2013 President's Budget request.

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RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

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Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Pay

FY 2014
(\$ in Thousands)
\$143,065

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel and temporary end strength active officer personnel. The FY 2014 military pay raise reflects a 1.0 percent across-the-board pay raise effective January 1, 2014.

Detailed cost computations are provided in the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	736	\$85,429.35	\$62,876	733	\$79,902.14	\$58,568	720	\$88,483.02	\$63,708
Temporary End Strength	-	-	-	2,176	\$68,203.59	\$148,411	1,314	\$60,393.40	\$79,357
Total	736		\$62,876	2,909		\$206,979	2,034		\$143,065

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Retired Pay Accrual

FY 2014
(\$ in Thousands)
\$41,321

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.5 percent and full-time NCP rate of 32.4 percent for FY 2014. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel and temporary end strength active officer personnel. The summary cost computations are provided in the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	736	\$20,871.00	\$15,361	733	\$19,496.12	\$14,291	720	\$21,679.00	\$15,609
Temporary End Strength	-	-	-	2,176	\$21,893.62	\$47,641	1,314	\$19,567.46	\$25,712
Total	736		\$15,361	2,909		\$61,932	2,034		\$41,321

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2014
(\$ in Thousands)
\$48,408

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2014 is 4.2 percent.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute.

The funds provide the BAH allowance for mobilized Reserve personnel and temporary end strength active officer personnel. The summary cost computations are provided in the following table:

Total	(In Thousands)								
	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	473	\$26,823.49	\$12,688	733	\$28,422.16	\$20,833	720	\$29,466.11	\$21,216
Temporary End Strength	-	-	-	2,176	\$22,703.02	\$49,402	1,314	\$20,694.03	\$27,192
Subtotal	473		\$12,688	2,909		\$70,235	2,034		\$48,408
Base to OCO Shift (Title IX of P.L. 112-74)	280	\$26,823.00	\$7,510	-	-	-	-	-	-
Title IX - Undistributed Transfer from Title I	280		\$7,510	-		-	-		-
Total BAH			\$20,198			\$70,235			\$48,408

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2014
(\$ in Thousands)
\$6,073

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2014 is 3.4 percent.

The funds provide the BAS allowance for mobilized Reserve personnel and temporary end strength active officer personnel. Summary cost computations are provided in the following table:

Total	(In Thousands)			(In Thousands)			(In Thousands)		
	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	736	\$2,817.00	\$2,073	733	\$2,952.90	\$2,164	720	\$2,985.45	\$2,150
Temporary End Strength	-	-	-	2,176	\$2,952.90	\$6,426	1,314	\$2,985.45	\$3,923
Total	736		\$2,073	2,909		\$8,590	2,034		\$6,073

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2014
(\$ in Thousands)
\$8,275

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays:

Family Separation Allowance (FSA): (37 U.S.C. 427) – Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Hostile Fire/Imminent Danger Pay (IDP): (37 U.S.C. 310) – Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Hardship Duty Pay (HDP): (37 U.S.C. 305) – Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Aviation Career Incentive Pay: (37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career.

Foreign Language Proficiency: (37 U.S.C. 316) – Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Assignment Incentive Pay: (37 U.S.C. 307(a)) – Duty performed in an assignment designated by the Secretary concerned.

Flight Deck Duty: (37 U.S.C. 301) – To provide additional payment for personnel involved in frequent and regular participation in aerial flights.

Parachute: (37 U.S.C. 301(a) (3)) – Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Diving Duty Pay: (37 U.S.C. 304) – A monthly amount paid to personnel assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Career Sea Pay: (37 U.S.C. 305(a)) – To provide additional payment of career sea pay (CSP) or career sea pay premium (CSP-P) to personnel for duty performed while serving on sea duty.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

CONUS Cola: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

High Altitude Low Opening (HALO): (37 U.S.C. 301) – To provide additional payment for personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2014
(\$ in Thousands)
\$3,108

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

<u>Mobilized Reserve Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	228	\$3,000.00	\$685	222	\$3,000.00	\$667	226	\$3,000.0	\$678
Hostile Fire Pay/Imminent Danger Pay	181	\$2,700.00	\$490	197	\$2,700.00	\$532	97	\$2,700.0	\$262
Hardship Duty Pay	143	\$1,200.00	\$172	147	\$1,200.00	\$176	148	\$1,200.0	\$178
Aviation Career Incentive Pay	99	\$6,424.00	\$636	60	\$10,080.00	\$606	98	\$6,424.0	\$630
Foreign Language Proficiency Pay	37	\$2,919.00	\$108	27	\$3,019.33	\$80	37	\$2,919.0	\$108
Assignment Incentive Pay	-	\$9,000.00	-	1	\$9,000.00	\$6	-	\$9,000.0	-
Diving Duty Pay	4	\$2,250.00	9	-	\$1,800.00	-	4	\$2,250.0	9
Parachute Duty	7	\$1,800.00	\$13	3	\$1,800.00	\$5	7	\$1,800.0	\$13
Demolition Pay	-	\$1,800.00	-	1	\$1,800.00	\$1	1	\$1,800.0	\$1
HALO Pay	2	\$2,700.00	\$6	-	\$2,700.00	-	2	\$2,700.0	5
Career Sea Pay	2	\$500.00	\$1	2	\$2,853.07	\$5	2	\$500.0	\$1
Clothing Allowance	85	\$200.00	\$17	77	\$240.70	\$19	84	\$200.0	\$17
Overseas Station Allowance	78	\$13,077.00	\$1,020	155	\$4,598.00	\$710	77	\$13,475.0	\$1,038
CONUS Cola	117	\$1,410.00	\$165	103	\$2,985.00	\$306	116	\$1,451.0	\$168
Total			\$3,322			\$3,113			\$3,108

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2014
(\$ in Thousands)
\$5,167

<u>Active Component Deployed Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,496	\$3,000.00	\$4,488	1,132	\$3,000.00	\$3,396	751	\$3,000.00	\$2,253
Hostile Fire Pay/Imminent Danger Pay	2,275	\$2,700.00	\$6,143	1,762	\$2,700.00	\$4,757	618	\$2,700.00	\$1,669
Hardship Duty Pay	1,971	\$1,200.00	\$2,365	1,494	\$1,200.00	\$1,793	1,038	\$1,200.00	\$1,246
Total			\$12,996			\$9,946			\$5,167
Grand Total			\$16,318			\$13,059			\$8,275

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officer
Budget Line Item: Separation Pay

FY 2014
(\$ in Thousands)
\$43,118

Part I - Purpose and Scope

The funds requested provide for separation payments to officer personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than 6 but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than 6 but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15 but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels. Summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
<u>Reserve Mobilization</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Severance Pay	17	\$46,588.00	\$792	2	\$69,332.00	\$139	17	\$47,235.00	\$803
Accrued Leave	646	\$3,347.00	\$2,162	544	\$3,230.00	\$1,757	632	\$3,467.00	\$2,191
Total			\$2,954			\$1,896			\$2,994
<u>Temporary End Strength</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
ISP							160	\$67,867.00	\$10,859
VSP	-	-	-	-	-	-	100	\$200,717.00	\$20,072
TERA	-	-	-	-	-	-	50	\$144,160.00	\$7,208
LSL	-	-	-	-	-	-	310	\$6,406.00	\$1,985
Total			-			-			\$40,124
Grand Total			\$2,954			\$1,896			\$43,118

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Social Security Tax

FY 2014
(\$ in Thousands)
\$10,937

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2012	\$110,100	No upper limit
2013	\$113,700	No upper limit
2014	\$117,900	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel and temporary end strength active officer personnel. Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			<u>(In Thousands)</u> <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	736	\$6,535.00	\$4,810	733	\$6,112.51	\$4,481	720	\$6,768.95	\$4,874
Temporary End Strength	-	-	-	2,176	\$5,217.57	\$11,353	1,314	\$4,614.00	\$6,063
Total	736		\$4,810	2,909		\$15,834	2,034		\$10,937

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Pay

FY 2014
(\$ in Thousands)
\$267,486

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and active enlisted combat extension personnel and temporary end strength active enlisted personnel. The FY 2014 military pay raise reflects a 1.0 percent across-the-board pay raise effective January 1, 2014.

Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,830	\$29,944.39	\$114,687	3,363	\$30,943.20	\$104,063	2,130	\$31,631.24	\$67,375
Temporary End Strength	-	-	-	15,503	\$28,291.56	\$438,604	8,473	\$23,617.49	\$200,111
Total	3,830		\$114,687	18,866		\$542,667	10,603		\$267,486

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Retired Pay Accrual

FY 2014
(\$ in Thousands)
\$81,344

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C. 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.5 percent and full-time NCP rate of 32.4 percent for FY 2014. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve and Guard enlisted personnel and temporary end strength active enlisted personnel. The summary cost computations are provided in the following table:

Total	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,830	\$7,315.40	\$28,018	3,363	\$7,550.14	\$25,391	2,130	\$7,749.65	\$16,508
Temporary End Strength	-	-	-	15,503	\$9,081.60	\$140,792	8,473	\$7,652.07	\$64,836
Total	3,830		\$28,018	18,866		\$166,183	10,603		\$81,344

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2014
(\$ in Thousands)
\$89,578

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2014 is 4.2 percent.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute.

The funds provide the BAH allowance for mobilized Reserve and active enlisted combat extension personnel and temporary end strength active enlisted personnel. The summary cost computations are provided in the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			<u>(In Thousands)</u> <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,875	\$15,438.00	\$28,947	3,363	\$16,020.94	\$53,878	2,130	\$16,906.00	\$36,010
Temporary End Strength	-	-	-	15,503	\$9,089.98	\$140,922	8,473	\$6,322.20	\$53,568
Subtotal	1,875		\$28,947	18,866		\$194,800	10,603		\$89,578
<u>Base to OCO Shift (Title IX of P.L. 112-74)</u>									
Title IX - Undistributed Transfer from Title I	1,955	\$15,438.00	\$30,181	-	-	-	-	-	-
	1,955		\$30,181	-		-	-		-
Total BAH	3,830		\$59,128			\$194,800			\$89,578

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

FY 2014
(\$ in Thousands)
\$42,046

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: (37 U.S.C. 427) – Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Hostile Fire/Imminent Danger Pay: (37 U.S.C. 310) – Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Hardship Duty Pay: (37 U.S.C. 305) – Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Flying Duty (Crew member): (37 U.S.C. 301(a)) – To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.

Flying Duty (Non-crew member): (37 U.S.C. 301(a)) – To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

CONUS Cola: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

Foreign Language Proficiency: (37 U.S.C. 316) – Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Parachute: (37 U.S.C. 301(a) (3)) – Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Demolition Duty: (37 U.S.C. 301(a) (4)) – Duty involving the demolition of explosives as a primary duty including training for such duty. Payment is \$150 per month.

Diving Duty Pay: (37 U.S.C. 304) – A monthly amount paid to personnel assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Assignment Incentive Pay: (37 U.S.C. 307(a)) – Duty performed in an assignment designated by the Secretary concerned.

Flight Deck Duty: (37 U.S.C. 301) – To provide additional payment for personnel involved in frequent and regular participation in aerial flights.

Career Sea Pay: (37 U.S.C. 305(a)) – To provide additional payment of career sea pay (CSP) or career sea pay premium (CSP-P) to personnel for duty performed serving on sea duty.

High Altitude Low Opening (HALO): (37 U.S.C. 301 (a) (3)) – To provide additional payment for personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

FY 2014
(\$ in Thousands)
\$42,046

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

	FY 2012 Actual			(In Thousands) FY2013 Estimate			FY2014 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
<u>Mobilized Reserve Total</u>									
Family Separation Allowance	925	\$3,000.00	\$2,774	868	\$3,000.00	\$2,605	562	\$3,000.00	\$1,686
Hostile Fire Pay/Imminent Danger Pay	1,194	\$2,700.00	\$3,223	1,326	\$2,700.00	\$3,579	371	\$2,700.00	\$1,002
Hardship Duty Pay	1,186	\$1,200.00	\$1,423	1,144	\$1,200.00	\$1,373	714	\$1,200.00	\$857
Flight Duty Crew	26	\$1,375.00	\$36	10	\$2,383.00	\$24	14	\$1,375.00	\$19
Flight Duty Non-Crew	-	\$1,800.00	-	1	\$1,800.00	\$1	-	\$1,800.00	\$0
Clothing Allowance	3,371	\$594.00	\$2,002	2,371	\$439.00	\$1,041	2,619	\$457.00	\$1,197
CONUS Cola	1,032	\$952.00	\$982	543	\$1,242.00	\$674	592	\$979.00	\$580
Overseas Station Allowance	91	\$7,505.00	\$683	53	\$4,886.00	\$257	52	\$7,709.00	\$401
FLPP	69	\$2,870.00	\$198	50	\$3,019.00	\$151	40	\$2,870.00	\$115
Parachute Duty	59	\$1,800.00	\$106	22	\$1,800.00	\$39	34	\$1,800.00	\$61
Demolition Duty	6	\$1,800.00	\$10	16	\$1,800.00	\$30	3	\$1,800.00	\$5
HALO Pay	10	\$2,700.00	\$26	1	\$2,700.00	\$2	6	\$2,700.00	\$16
Diving Duty Pay	13	\$2,385.00	\$31	2	\$2,580.00	\$5	7	\$2,580.00	\$18
Flight Deck Duty	-	\$1,800.00	-	2	\$1,800.00	\$2	-	\$1,800.00	\$0
Career Sea Pay	5	\$600.00	\$3	30	\$818.00	\$25	2	\$713.00	\$1
Total			\$11,497			\$9,808			\$5,958

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

FY 2014
(\$ in Thousands)
\$42,046

<u>Active Component Deployed Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY2013 Estimate</u>			<u>FY2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	8,784	\$3,000.00	\$26,352	6,051	\$3,000.00	\$18,152	4,347	\$3,000.00	\$13,041
Hostile Fire Pay/Imminent Danger Pay	18,310	\$2,700.00	\$49,438	13,784	\$2,700.00	\$37,217	4,903	\$2,700.00	\$13,239
Hardship Duty Pay	15,742	\$1,200.00	\$18,891	11,532	\$1,200.00	\$13,838	8,173	\$1,200.00	\$9,808
Total			\$94,681			\$69,207			\$36,088
Grand Total			\$106,178			\$79,015			\$42,046

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Separation Pay

FY 2014
(\$ in Thousands)
\$78,956

Part I - Purpose and Scope

The funds requested provide for separation payments to enlisted personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than 6 but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than 6 but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15 but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve enlisted personnel and active military personnel that are temporarily above the baseline strength levels. Summary cost computations are provided in the following table:

	<u>FY 2012 Actual</u>			<u>(In Thousands)</u> <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Reserve Mobilization</u>									
Severance Pay	21	\$23,500.00	\$494	23	\$26,470.00	\$609	8	\$24,188.00	\$194
Accrued Leave	3,468	\$1,047.00	\$3,631	3,095	\$1,097.00	\$3,395	1,981	\$1,077.00	\$2,135
Total			\$4,124			\$4,004			\$2,329
<u>Temporary End Strength</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
ISP	-	-	-	-	-	-	438	\$44,177.00	\$19,350
VSP	-	-	-	-	-	-	230	\$102,374.00	\$23,546
TERA	-	-	-	-	-	-	450	\$70,240.00	\$31,608
LSL	-	-	-	-	-	-	1,088	\$1,951.51	\$2,123
Total			-			-			\$76,627
Grand Total			\$4,124			\$4,004			\$78,956

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Social Security Tax

FY 2014
(\$ in Thousands)
\$20,463

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2012	\$110,100	No upper limit
2013	\$113,700	No upper limit
2014	\$117,900	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel and temporary end strength active enlisted personnel. Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			<u>(In Thousands)</u> <u>FY2013 Estimate</u>			<u>FY2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,830	\$2,290.75	\$8,774	3,363	\$2,367.15	\$7,961	2,130	\$2,419.79	\$5,155
Temporary End Strength	-	-	-	15,503	\$2,164.29	\$33,553	8,473	\$1,806.74	\$15,308
Total	3,830		\$8,774	18,866		\$41,514	10,603		\$20,463

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Stop Loss Retroactive Pay

FY 2014
(\$ in Thousands)
\$0

Part I – Purpose and Scope

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a "stop-loss authority") authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II – Justification of Funds Requested

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, President Obama signed legislation which extended the deadline until October 21, 2012. These funds are available for obligation until expended.

The Marine Corps share of the \$534.4 million for this program is \$17.8 million. As of September 30, 2012, cumulative obligations for this program were \$12.3 million and during FY12 execution, \$43 thousand was obligated and recorded as an Overseas Contingency Operation (OCO) obligation.

	(In Thousands)								
	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
<u>Stop Loss Retroactive Pay</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Stop Loss Retroactive Pay - Officer	7	\$1,740.00	\$12	-	-	-	-	-	-
Stop Loss Retroactive Pay - Enlisted	18	\$1,709.00	\$31	-	-	-	-	-	-
Total	25		\$43	-		-	-		-

Appropriation: Military Personnel, Marine Corps
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence

FY 2014
(\$ in Thousands)
\$45,965

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS).

Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2014 is 3.4 percent. Summary cost computations are provided in the following table:

<u>Basic Allowance for Subsistence (BAS)</u>	<u>FY 2012 Actual</u>			<u>FY2013 Estimate</u>			<u>FY2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	3,830	\$3,782.25	\$14,486	3,363	\$4,287.94	\$14,420	2,130	\$4,335.06	\$9,234
Temporary End Strength	-		-	15,503	\$4,085.21	\$63,333	8,473	\$4,335.06	\$36,731
Total	3,830		\$14,486	18,866		\$77,753	10,603		\$45,965

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PERMANENT CHANGE OF STATION

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Appropriation: Military Personnel, Marine Corps**Budget Activity 5: Permanent Change of Station (PCS)****Budget Line Item: Accession, Rotational and Separation Travel****FY 2014****(\$ in Thousands)****\$23,852****Part I - Purpose and Scope**

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

The President's baseline budget does not include funding to ensure the Marine Corps meets its combat extension requirements and distributes the correct grade and skill mix for units deploying in support of Overseas Contingency Operations (OCO) and temporary end strength. Additional moves are required to reset the forces in support of deploying units for OEF and separation moves to meet mandatory baseline end strength. Moves for Marines to and from overseas is necessary in order to support OCO. Summary cost computations are provided in the following table:

	(In Thousands)								
	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
<u>PCS Moves</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Rotational Moves	-	-	-	17,679	\$2,930.25 *	\$51,816	3,262	\$5,972.00 *	\$19,481
Separation - Officer	-	-	-	-	-	-	310	\$5,265.00 **	\$1,632
Separation - Enlisted	-	-	-	-	-	-	1,118	\$2,450.00 **	\$2,739
Total	-		-	17,679		\$51,816	4,690		\$23,852

*Note: FY 2013-14 Estimate is for Temporary End Strength

**Note: FY14 Estimate is for Drawdown Separation Requirements

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CASUALTY AND DISABILITY BENEFITS

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Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty and Disability Benefits

FY 2014
(\$ in Thousands)
\$29,772

Part I - Purpose and Scope

The Service members' Group Life Insurance (SGLI) program is a low cost group life insurance for service members on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all service members covered under the Service members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. The amount payable was increased from \$12,000 to \$100,000 in Section 664 of the FY 2006 National Defense Authorization Act. Funding is for SGLI/T-SGI insurance premiums that the Department of Defense pays on behalf of service members.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year basis (policy year based on July 1 -June 30). Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation Enduring Freedom (OEF). This amount the Department pays is \$27.00 per month for each member.

<u>Total</u>	<u>FY 2012 Actual</u>			<u>(In Thousands)</u> <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
SGLI Extra Hazard	-	-	\$17,248	-	-	\$21,560	-	-	\$13,696
T-SGLI	-	-	\$6,468	-	-	\$7,762	-	-	\$7,697
T-SGLI Retroactive	-	-	\$5,750	-	-	-	-	-	-
SGLI/T-SGLI Insurance Premium	24,935	\$324.00	\$8,079	15,722	\$324.00	\$5,094	4,257	\$324.00	\$1,379
Death Gratuity (Combat Deaths)	69	\$100,000.00	\$6,900	120	\$100,000.00	\$12,000	70	\$100,000.00	\$7,000
Total			\$44,445			\$46,416			\$29,772

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ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

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Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Unemployment Benefits

FY 2014
(\$ in Thousands)
\$37,733

Part I – Purpose and Scope

Unemployment benefits are for payments to former service members who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Summary cost computations are provided in the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unemployment Benefits	13,476	\$3,138.17	\$42,290	13,476	\$2,800.00	\$37,733	11,706	\$3,223.35	\$37,733

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Interest on Savings Deposits

FY 2014
(\$ in Thousands)
\$930

PART I - PURPOSE AND SCOPE

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

<u>Total</u>	<u>FY 2012 Actual</u>			<u>(In Thousands)</u> <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Interest on Savings Deposits	-	-	-	930	\$1,000.00	\$930	930	\$1,000.00	\$930

**MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)
FOR TEMPORARY END STRENGTH**

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PROJECT: MERHCF

FY 2014
(\$ in Thousands)
\$36,760

PART I - PURPOSE AND SCOPE

FY 2001 National Defense Authorization Act (NDAA) directed the establishment of the Medicare-Eligible Retiree Health Care Fund to pay for Medicare-eligible retiree health care beginning on October 1, 2002. Prior to this date, care for Medicare-eligible beneficiaries was financed through annual Congressional appropriations for space available care in Military Treatment Facilities (MTFs). The Fund covers Medicare-eligible beneficiaries, regardless of age.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Fund covers Medicare-eligible beneficiaries, regardless of age. Computation of funding requirements is provided in the following table:

	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Temporary End Strength - Officer	-	-	-	2,176	\$3,701.00	\$8,053	1,314	\$3,756.00	\$4,935
Temporary End Strength - Enlisted	-	-	-	15,503	\$3,701.00	\$57,377	8,473	\$3,756.00	\$31,825
	-		-	17,679		\$65,430	9,787		\$36,760

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RESERVE PRE AND POST MOBILIZATION TRAINING

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Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training

FY 2014
(\$ in Thousands)
\$3,213

Part I – Purpose and Scope

To provide formal training of curricula not managed by Marine Corps Training and Education Command (TECOM) through the Marine Corps Training Information Management System (MCTIMS). The establishment of an IRR Mobile Training Team Cadre in which IRR Marines play active roles as instructors in the preparation of SMCR units for pre-deployment training, in the support of SMCR annual training, and in providing optempo relief to schoolhouses and training organizations has resulted in an increase in funding requirements. Much of the increase in school training may be attributed to mandates by evolving Total Force policy initiatives by CMC and directives by COCOMs and OSD. It is necessary to support locally-managed formal training hosted at Marine Corps and Other Service installations in order to attain and maintain the required level of proficiency in a specific skill for which a member has been initially qualified and to encourage professional military growth. This, also, provides for "hands on" training in the actual performance of those skills particular to an individual MOS.

Part II – Justification of Funds Requested

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within school and training plan requirements.

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training

FY 2014
(\$ in Thousands)
\$3,213

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
School Training	18,420	\$264.00	\$4,863	16,259	\$272.89	\$4,437	11,768	\$273.00	\$3,213

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2014
(\$ in Thousands)
\$11,679

Part I – Purpose and Scope

Funding will cover Marine Corps Reserve incremental costs due to FY 2014 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff. Additionally, the funds will provide for post-primary Military Occupational Specialty (PMOS) training assignment of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy. Funds will provide junior officers an opportunity to posture themselves to serve as small unit leaders of SMCR Units.

The Yellow Ribbon Program is designed for mobilized reservists and their support network. Its goal is to educate on the potential challenges of mobilization and deployment away from home. The program requires units to provide at least one pre-deployment information session, one information session during deployment, and three post deployment sessions to help with the challenges of reintegrating in families and civilian life.

Part II – Justification of Funds Requested

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of “a national combat veteran reintegration program to provide Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle.” The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at 30, 60 and 90 day intervals after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure that all members understand their entitled benefits clearly. In addition, combat stress and transition and how members and their families can address these issues are also integral to the post-deployment phase.

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within unit requirements.

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Other Training and Support
Budget Line Item: Special Training

FY 2014
(\$ in Thousands)
\$11,679

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Yellow Ribbon Reintegration Program	1,257	\$353.00	\$444	6,200	\$363.23	\$2,252	2,747	\$364.00	\$1,000
Active Duty Operational Support	58,319	\$210.00	\$12,247	81,270	\$217.30	\$17,660	49,210	\$217.00	\$10,679
Total			\$12,691			\$19,912			\$11,679

Appropriation: Reserve Personnel, Marine Corps

FY 2014

Budget Activity 1: Reserve Component Training and Support

(\$ in Thousands)

Budget Line Item: Administration and Support, FTS Deployment Costs

\$242

Part I – Purpose and Scope

The funds requested will provide for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements in Operation Enduring Freedom (OEF).

Part II – Justification of Funds Requested

The requested funding will support FTS USMC Reserve officers and enlisted personnel who are assigned in theatre as Individual Augmentees (IA) in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request.

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Appropriation: Reserve Personnel, Marine Corps

Budget Activity 1: Reserve Component Training and Support

Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2014
(\$ in Thousands)

\$242

<u>Total</u>	<u>FY 2012 Actual</u>			(In Thousands) <u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	54	\$3,000.00	\$162	54	\$3,000.00	\$162	35	\$3,000.00	\$105
Hostile Fire Pay/Imminent Danger Pay	54	\$2,700.00	\$146	54	\$2,700.00	\$146	35	\$2,700.00	\$95
Hardship Duty Pay	54	\$1,200.00	\$65	54	\$1,200.00	\$65	35	\$1,200.00	\$42
Total			\$373			\$373			\$242

DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, NAVY
May 2013

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NAVY
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

I. Description of Operations Financed: Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. Operation New Dawn (OND) concluded in FY 2012. No funds are requested in FY 2013 and FY 2014 for OND.

II. Force Structure Summary: The DoN is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to success in OEF. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in Afghanistan. On any given day there are approximately 12,000 afloat and 9,000 Sailors ashore throughout CENTCOM and the Horn of Africa. These Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

III. O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2012 Total	FY 2013 Total	FY 2014 Request
010	01	1A1A	Mission and Other Flight Operations	862,705	937,098	845,169
020	01	1A2A	Fleet Air Training	17,101	0	0
030	01	1A3A	Aviation Technical Data and Engineering Services	1,873	1,000	600
040	01	1A4A	Air Operations and Safety Support	11,750	15,794	17,489
050	01	1A4N	Air Systems Support	44,803	19,013	78,491
060	01	1A5A	Aircraft Depot Maintenance	143,157	201,912	162,420
070	01	1A6A	Aircraft Depot Operations Support	2,261	3,000	2,700
080	01	1A9A	Aviation Logistics	36,878	44,150	50,130
090	01	1B1B	Mission and Other Ship Operations	1,520,940	463,738	949,539
100	01	1B2B	Ship Operational Support and Training	24,036	24,774	20,226
110	01	1B4B	Ship Depot Maintenance	1,643,692	1,310,010	1,679,660
120	01	1B5B	Ship Depot Operations Support	6,811	0	0
130	01	1C1C	Combat Communications	84,649	42,965	37,760
160	01	1C4C	Warfare Tactics	39,977	25,970	25,351
170	01	1C5C	Op Meteorology and Oceanography	42,835	19,226	20,045
180	01	1C6C	Combat Support Forces	1,149,704	1,668,359	1,212,296

NAVY
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2012 Total	FY 2013 Total	FY 2014 Request
190	01	1C7C	Equipment Maintenance	7,294	7,954	10,203
210	01	1CCH	Combatant Commanders Core Operations	5,465	0	0
220	01	1CCM	Combatant Commanders Direct Mission Support	59,952	0	0
250	01	1D3D	In-service Weapons Systems Support	129,923	94,655	127,972
260	01	1D4D	Weapons Maintenance	284,378	303,087	221,427
270	01	1D7D	Other Weapons System Support	643	0	0
290	01	BSM1	Sustainment, Restoration and Modification (SRM)	57,787	3,218	13,386
300	01	BSS1	Base Operating Support (BOS)	250,744	143,442	110,940
310	02	2A1F	Ship Prepositioning and Surge	1,889	0	0
340	02	2C1H	Expeditionary Health Service Systems	13,481	31,395	18,460
400	03	3B1K	Specialized Skill Training	44,632	50,903	50,269
430	03	3B4K	Training Support	0	0	5,400
480	04	4A1M	Administration	2,810	1,377	2,418
490	04	4A2M	External Relations	0	487	516
500	04	4A3M	Civilian Manpower and Personnel Management	68	0	0
510	04	4A4M	Military Manpower and Personnel Management	6,000	6,022	5,107
520	04	4A5M	Other Personnel Support	1,889	3,514	1,411
530	04	4A6M	Servicewide Communications	29,677	0	2,545
550	04	4B1N	Servicewide Transportation	242,843	184,864	153,427
560	04	4B2N	Planning Engineering and Design	903	0	0
580	04	4B3N	Acquisition and Program Management	14,541	2,026	8,570
610	04	4B7N	Space and Electronic Warfare System	1,075	0	0
620	04	4C0P	Security Programs	20,108	15,981	7,033
Appropriation Total				6,809,274	5,625,934	5,840,960
360	02	USCG (2C3H)	Coast Guard Support	258,278	254,461	227,033
Appropriation Total (w/ USCG)				7,067,552	5,880,395	6,067,993

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

IV. OP-32 Summary:

		Changes from FY 2012 to FY 2013				Changes from FY 2013 to FY 2014				
		FY 2012 Total	Price Growth %	Price Growth	Program Growth	FY 2013 Total	Price Growth %	Price Growth	Program Growth	FY 2014 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)										
0101	Executive, General and Special Schedules	11,330	0.2%	27	-5,495	5,794	0.9%	51	-4,417	1,428
0103	Wage Board	545	0.2%	1	-60	487	0.9%	4	-491	0
0308	Travel of Persons	244,275	2.0%	4,886	-27,269	221,892	1.9%	4,216	-23,239	202,869
0401	DLA Energy (Fuel Products)	1,198,401	8.4%	100,307	-758,474	540,234	-3.0%	-15,948	241,129	765,415
0411	Army Managed Supplies & Materials	39	-1.1%	0	-4	35	2.8%	1	-1	35
0412	Navy Managed Supplies & Materials	310,590	1.6%	5,017	-111,301	204,306	1.9%	3,896	136,754	344,956
0416	GSA Managed Supplies and Materials	102,998	2.0%	2,060	-46,266	58,792	1.9%	1,117	3,746	63,655
0417	Locally Purchased Managed Supplies	11,569	2.0%	231	11,659	23,459	1.9%	446	-16,422	7,483
0421	DLA Material Supply Chain (Clothing and Textiles)	554	2.1%	12	94	660	-1.2%	-8	535	1,187
0422	DLA Material Supply Chain (Medical)	699	1.9%	13	-712	0	0.2%	0	1,155	1,155
0424	DLA Material Supply Chain (Weapon Systems)	240,156	1.1%	2,642	-86,584	156,214	0.8%	1,172	-4,474	152,912
0503	Navy Fund Equipment	339,240	3.0%	10,099	-4,603	344,736	0.5%	1,696	19,484	365,916
0506	DLA Fund Equipment	10,219	7.0%	715	-4,826	6,108	1.7%	102	370	6,580
0507	GSA Managed Equipment	152	1.7%	3	-81	74	1.7%	1	4,125	4,200
0601	Army Industrial Operations - Army Armament Command	5,994	5.0%	299	-5,572	721	4.0%	29	-458	292
0610	Naval Air Warfare Center	48,082	2.5%	1,183	-1,893	47,372	1.9%	910	42,517	90,799
0611	Naval Surface Warfare Center	155,182	2.8%	4,299	-65,101	94,380	0.3%	305	32,792	127,477
0612	Naval Undersea Warfare Center	18,355	1.3%	237	-17,179	1,413	-0.8%	-11	721	2,123
0613	Naval Fleet Readiness Centers (Aviation)	151,062	-2.4%	-3,678	37,356	184,740	0.8%	1,439	-11,640	174,539
0614	Space & Naval Warfare Center	32,020	1.6%	503	6,661	39,184	1.9%	748	-5,684	34,248
0620	Navy Transportation (Combat Logistics Force)	146,643	0.0%	0	-41,743	104,900	-30.4%	-31,911	31,685	104,674
0621	Navy Transportation (Afloat Prepositioning)	1,889	0.0%	0	1,391	3,280	5.9%	194	-1,446	2,028
0631	Navy Base Support (NFESC)	475	1.3%	6	-481	0	0.0%	0	0	0
0633	DLA Document Services	432	6.3%	27	0	459	-0.1%	0	8	467
0634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0.0%	0	0	0	0.0%	0	330	330
0635	Navy Base Support (NAVFEC: Other Support Services)	1,015	1.8%	18	-572	461	-6.3%	-29	32	464
0647	DISA Enterprise Computing Centers	17,084	1.7%	290	-9,814	7,560	3.4%	253	7,187	15,000
0661	Air Force Consolidated Sustainment AG (Maint)	6,096	5.2%	315	16,974	23,385	4.1%	949	-20,107	4,227
0671	DISN Subscription Services (DSS)	44,399	1.7%	755	-10,889	34,265	4.1%	1,405	-14,831	20,839
0679	Cost Reimbursable Purchases	0	0.0%	0	216	216	1.9%	4	23,580	23,800
0703	AMC SAAM./JCS Exercises	0	0.0%	0	22,450	22,450	2.7%	606	-23,056	0
0705	AMC Channel Cargo	229,096	1.7%	3,895	52,752	285,743	1.9%	5,429	-75,320	215,852
0706	AMC Channel Passenger	230,466	1.7%	3,918	118,251	352,635	1.9%	6,700	-39,702	319,633
0718	SDDC Liner Ocean Transportation	37,238	0.2%	74	-587	36,725	14.4%	5,288	-18,068	23,945
0719	SDDC Cargo Operations (Port Handling)	1,999	31.3%	626	-1,815	810	39.0%	316	159	1,285
0771	Commercial Transportation	227,377	2.0%	4,548	-60,581	171,344	1.9%	3,256	24,821	199,421
0913	Purchased Utilities (Non-Fund)	3,157	2.0%	63	7,972	11,192	1.9%	213	-11,396	9
0914	Purchased Communications (Non-Fund)	22,355	2.0%	447	-8,194	14,608	1.9%	278	2,699	17,585
0915	Rents (Non-GSA)	62,616	2.0%	1,252	-26,423	37,445	1.9%	711	-9,849	28,307
0917	Postal Services (U.S.P.S.)	25	2.0%	1	-1	25	1.9%	0	0	25
0920	Supplies & Materials (Non-Fund)	86,237	2.0%	1,725	218,182	306,144	1.9%	5,817	-195,754	116,207

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

IV. **OP-32 Summary:**

OP-32 Summary:		Changes from FY 2012 to FY 2013				Changes from FY 2013 to FY 2014				
		FY 2012 Total	Price Growth %	Price Growth	Program Growth	FY 2013 Total	Price Growth %	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
0921	Printing & Reproduction	453	2.0%	9	-168	294	1.9%	6	-42	258
0922	Equipment Maintenance By Contract	245,942	2.0%	4,919	-63,108	187,753	1.9%	3,567	-51,994	139,326
0923	Facility Sustainment, Restoration, and Modernization by Contract	59,852	2.0%	1,191	-57,429	3,614	1.8%	65	11,974	15,653
0925	Equipment Purchases (Non-Fund)	60,227	2.0%	1,191	-1,627	59,791	1.9%	1,124	-6,887	54,028
0926	Other Overseas Purchases	129,789	2.0%	2,596	-79,856	52,529	1.9%	998	707	54,234
0927	Air Defense Contracts & Space Support (AF)	7,557	2.0%	151	-7,708	0	1.9%	0	0	0
0928	Ship Maintenance by Contract	1,273,389	1.7%	21,668	-206,046	1,089,011	1.7%	18,513	116,227	1,223,751
0929	Aircraft Rework By Contract	243,699	2.0%	4,874	47,375	295,948	1.9%	5,623	-84,181	217,390
0930	Other Depot Maintenance (Non-Fund)	351,053	2.0%	7,021	-142,686	215,388	1.9%	4,092	216,113	435,593
0932	Management & Professional Support Services	10,715	2.0%	214	-7,483	3,446	1.9%	65	6,479	9,990
0933	Studies, Analysis, & evaluations	2,748	2.0%	55	-57	2,746	1.9%	52	-2,310	488
0934	Engineering & Technical Services	13,976	1.8%	257	-9,393	4,840	1.9%	92	809	5,741
0937	Locally Purchased Fuel (Non-Fund)	19,503	-6.9%	-1,344	-5,456	12,703	-2.8%	-351	12,083	24,435
0987	Other Intra-Government Purchases	94,641	2.0%	1,893	-36,323	60,211	1.9%	1,144	19,054	80,409
0988	Grants	4,250	2.0%	85	-4,335	0	0.0%	0	4,250	4,250
0989	Other Services	289,380	2.0%	5,687	-2,416	292,660	1.9%	5,545	-164,923	133,282
0990	IT Contract Support Services	2,039	2.0%	41	-1,328	752	1.9%	14	-1	765
Total		6,809,274	2.9%	197,320	-1,380,601	5,625,934	0.7%	40,196	174,830	5,840,960
USCG (2C3H):										
0987	Other Intragovernmental Purchases	258,278	2.0%	5,166	-8,983	254,461	1.9%	4,835	-32,263	227,033
Total with USCG		7,067,552	2.9%	202,486	-1,389,584	5,880,395	0.8%	45,030	142,568	6,067,993

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

- I. Description of Operations Financed:** Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine Warfare (ASW), Strategic Communications (STRATCOMM) forces, ship and shore-based fleet air support, operational testing and evaluation and miscellaneous items such as transportation of squadron equipment and travel/Temporary Active Duty (TAD) during deployment workup. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

II. Financial Summary (\$ in Thousand)

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$36,593	\$17,020	-\$1,443	\$15,577
3.0	Operating Support	\$721,355	\$894,954	-\$94,863	\$800,091
4.0	Transportation	\$28,929	\$25,124	\$4,377	\$29,501
	OEF Totals	\$786,877	\$937,098	-\$91,929	\$845,169
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$6,283	\$0	\$0	\$0
3.0	Operating Support	\$58,795	\$0	\$0	\$0
4.0	Transportation	\$10,750	\$0	\$0	\$0
	OND Totals	\$75,828	\$0	\$0	\$0
	SAG Total	\$862,705	\$937,098	-\$91,929	\$845,169

Explanation of Change between FY 2013 and FY 2014: The decrease in flight operations costs is due to decreased flying hours as a result of a smaller requested presence in support of OEF operations and the draw down of troops and equipment from Afghanistan. The Navy/USMC flying hours are funded to T2 5/2.0 in the baseline budget with the balance of flight operations funded in OCO to meet mission requirements. The composite fuel rate used for FY14 is \$152.04 per barrel.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$36,321	\$17,020	-\$1,443	\$15,577
<u>OEF Narrative Justification:</u> This funds the costs of travel, per diem, and lodging for military and civilian aircrew, aviation maintenance, and flight operations personnel in support of OEF. Examples include travel costs to support operations in Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers.				
b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$6,220	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers.				
c. OEF CBS 2.5- Other Personnel Support	\$272	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.				
d. OND CBS 2.5- Other Personnel Support	\$63	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.				

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
2.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.2- Operations OPTEMPO	\$700,048	\$865,136	-\$81,531	\$783,605
	<u>OEF Narrative Justification:</u> This includes incremental cost of flying hours in support of OEF operations. Funding includes the flying hour costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support.				
b.	OND CBS 3.2- Operations OPTEMPO	\$57,981	\$0	\$0	\$0
	<u>OND Narrative Justification:</u> This includes the incremental costs to operate units that support OND operations. Includes the costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support.				
c.	OEF CBS 3.3- Other Supplies and Equipment	\$2,117	\$7,818	-\$5,411	\$2,407
	<u>OEF Narrative Justification:</u> The Navy request includes decreased equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units (cranes, power carts, testers, power torques, erosions gages, etc.), and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS).				
d.	OND CBS 3.3- Other Supplies and Equipment	\$814	\$0	\$0	\$0
	<u>OND Narrative Justification:</u> This includes the incremental cost of supplies and equipment required to equip and sustain forces during all phases of the operation, such as special protective gear for equipment or containers.				
e.	OEF CBS 3.5.4- Contractor Logistics Support	\$19,190	\$22,000	-\$7,921	\$14,079
	<u>OEF Narrative Justification:</u> The request funds the contractor logistic support required for USMC Aircraft Reset, which includes actions taken to restore aircraft to a desired level of combat capability commensurate with the units' mission.				
3.	<u>Cost Breakdown Structure (CBS) 4.0</u>				
a.	OEF CBS 4.1- Airlift	\$28,929	\$23,124	\$6,377	\$29,501
	<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. Increase is due to redeployment of troops and equipment as part of the drawdown of forces in Afghanistan. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.)				
b.	OND CBS 4.1- Airlift	\$10,750	\$0	\$0	\$0
	<u>OND Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft.				

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
c. OEF CBS 4.6- Second Destination Transportation	\$0	\$2,000	-\$2,000	\$0

OEF Narrative Justification: The funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement, support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.

Total	\$862,705	\$937,098	-\$91,929	\$845,169

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	32,214	644	-15,838	17,020	323	799	18,142
0401	DLA Energy (Fuel Products)	290,402	24,307	-7,250	307,459	-9,070	-14,305	284,084
0412	Navy Managed Supplies & Materials	91,777	1,560	38,297	131,634	4,015	-47,912	87,737
0424	DLA Material Supply Chain (Weapon Systems)	71,870	791	6,515	79,176	594	-21,250	58,520
0503	Navy Fund Equipment	248,983	8,565	42,172	299,720	1,648	245	301,613
0506	DLA Material Supply Chain (Construction and Equipment)	3,000	210	-3,210	0	0	0	0
0705	AMC Channel Cargo	7,973	136	13,675	21,784	414	2,246	24,444
0771	Commercial Transportation	12,281	246	-9,187	3,340	63	4,225	7,628
0920	Supplies & Materials (Non-Fund)	5,811	116	-4,027	1,900	36	2,743	4,679
0922	Equipment Maintenance By Contract	80,513	1,610	-9,333	72,790	1,383	-17,598	56,575
0937	Locally Purchased Fuel (Non-Fund)	2,475	50	-250	2,275	-43	-485	1,747
0989	Other Services	15,406	207	-15,613	0	0	0	0
Total		862,705	38,441	35,952	937,098	-636	-91,293	845,169

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A2A Fleet Air Training

I. **Description of Operations Financed:** The Training Equipment Operations and Maintenance program supports operation and maintenance of training equipment prior to training agent acceptance, depot maintenance of training devices, training course development and maintenance, and other support related to training devices and courseware.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$17,101	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$17,101	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$17,101	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: The Advance Skill Management (ASM) / Aviation Maintenance Training Continuity System (AMTCS) is an automated software management tool designed to track technical exposure for personnel. This application creates efficiencies in training, reduce turn-around-time and improve sortie generation rates. Funding will convert legacy systems to ASM for the 11 remaining Marine squadrons. No funding was requested for FY2013 or FY 2014.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group: 1A2A Fleet Air Training</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$17,101	\$0	\$0	\$0

OEF Narrative Justification: This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Includes continued logistics support for the Marine Corps Air Traffic Control Tower Simulator training for personnel in expeditionary deployment units. This application will create efficiencies in training, reduce turn-around-time and improve sortie generation rates. Funding will convert legacy systems to ASM for the 11 remaining Marine squadrons.

Total	\$17,101	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A2A Fleet Air Training

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0612	Naval Undersea Warfare Center	17,101	221	-17,322	0	0	0
Total		17,101	221	-17,322	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A

Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

- I. Description of Operations Financed:** Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Admin functions, which include technical data management, data distribution, digitization and conversion, Fleet liaison, customer service.

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,873	\$1,000	-\$400	\$600
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,873	\$1,000	-\$400	\$600
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$1,873	\$1,000	-\$400	\$600

Explanation of Change between FY 2013 and FY 2014: The required amount of NETS and CETS maintenance support has decreased for OCO efforts due to the anticipated drawdown in Afghanistan.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group: 1A3A Aviation Technical Data and Engineering Services</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$1,873	\$1,000	-\$400	\$600
 <u>OEF Narrative Justification:</u> Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel are forward deployed to OCO location to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.				
 Total	\$1,873	\$1,000	-\$400	\$600

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0308	Travel of Persons	0	0	0	0	0	50
0989	Other Services	1,873	37	-910	1,000	19	-469
	Total	1,873	37	-910	1,000	19	-419

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 4A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

- I. **Description of Operations Financed:** Air Operations and Safety Support consists of seven major programs. 1. The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat. 2. The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine Air Traffic Control systems. Systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. MATCALS provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments (MATCD) in support of Marine expeditionary forces. This includes support of the Fleet Support Team (FST), the program office, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training support to Fleet units, technical manual developments and updates, maintenance tracking programs, engineering investigations, and resolution of obsolescence issues. 3. The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management. 4. The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields. 5. The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,000 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings). 6. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions. 7. The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps. Also includes funding for pollution prevention, environmental protection, and other miscellaneous operations and services.

II. **Financial Summary (\$ in Thousand)**

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$11,750	\$15,794	\$1,695	\$17,489
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$11,750	\$15,794	\$1,695	\$17,489
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$11,750	\$15,794	\$1,695	\$17,489

Explanation of Change between FY 2013 and FY 2014: Increased costs in FY 2014 are associated with additional requirements for Expeditionary Airfields, Mobile Facility Rehabilitation, Depot Repair, and Precision Approach Landing System (PALS).

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group: 1A4A Air Operations and Safety Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$8,564	-\$5,882	\$2,682

OEF Narrative Justification: Funding is required to conduct four CVN Class AN/SPN-46(V)3 pre-deployment grooms, and overhaul two sets of AN/SPN-46(V)3 PALS pedestal groups (two ships) for F18 E/F, C2, E2, and other carrier air wing aircraft precision approach landings aboard deployed aircraft carriers.

b. OEF CBS 3.5.2 -Intermediate Level Maintenance	\$0	\$0	\$4,100	\$4,100

OEF Narrative Justification: Funding is required to perform repair and rehabilitation of 60 Mobile Maintenance Facilities (MMFs) returning from OEF deployment. Rehabilitation of the Mobile Facilities is required to return the assets to a serviceable condition and restore maintenance capabilities to the originating squadrons. Forty-seven generators will also be reworked, as they have been running non-stop for four years, and have accumulated in excess of 35,000 operating hours each. The generators will be torn down and rebuilt, and damage and corrosion to the housing will be repaired and repainted.

c. OEF CBS 3.5.3 - Depot Level Maintenance	\$11,750	\$7,230	\$3,477	\$10,707

OEF Narrative Justification: The increased requirement in FY 2014 is for Expeditionary Airfields costs for FARPs and FOBs support and Depot Repair. Funding will support continued operations of all T/M/S aircraft deployed by USMC, USA, USAF and Allied Nations in Afghanistan. Funding will ensure M31 Arresting Gear, AM2 matting/accessories, and Fresnel Lens Optical Landing System (FLOLS) airfield lighting assets are available to continue A/C sorties at FOBs Bastion, Delaram II, Dwyer, Kandahar, and COP Whitehouse. Funding is also required to induct ATC systems into depot restoration to return them to pre-deployment condition.

Total	\$11,750	\$15,794	\$1,695	\$17,489

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0610	Naval Air Warfare Center	5,574	137	-247	5,464	105	-919	4,650
0613	Naval Fleet Readiness Centers (Aviation)	290	-10	709	989	14	117	1,120
0614	Space & Naval Warfare Center	447	7	2,598	3,052	58	-2,730	380
0922	Equipment Maintenance By Contract	4,284	86	-370	4,000	76	1,074	5,150
0987	Other Intra-Government Purchases	290	6	693	989	19	1,972	2,980
0989	Other Services	865	17	418	1,300	25	1,884	3,209
Total		11,750	243	3,801	15,794	296	1,399	17,489

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 4N
Detail by Subactivity Group 1A4N Air Systems Support

I. **Description of Operations Financed:** The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$44,803	\$19,013	\$59,478	\$78,491
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$44,803	\$19,013	\$59,478	\$78,491
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$44,803	\$19,013	\$59,478	\$78,491

Explanation of Change between FY 2013 and FY 2014: Increases are associated with the following: flight clearance products issued in support of OCO (P-3SP), P-3, UAS, EP-3, H-53, H-1, and NP-3D; AEA/EA-6B safety/readiness shortfall mitigation, SH-60B/F Automated Identification System (AIS), reliability centered maintenance for the H-60, SH-60B ASW Attack Accuracy, and ICAP-3 requirements; EWDS UDF threat data updates, USQ-113 ineffective jamming, and HH-60H Close Air Support (CAS) - Hellfire missile attack deficiency corrections.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group: 1A4N Air Systems Support</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$0	\$0	\$1,430	\$1,430

OEF Narrative Justification: Funding is required for sustainment of the P-3 to provide technical and logistics training support for Advanced Sensor Systems and to provide recertification training to support operational employment of the P496 system.

b. OEF CBS 3.5.1 - Organizational Level Maintenance	\$2,247	\$17,760	-\$16,113	\$1,647

OEF Narrative Justification: Funding is required for the following: flight clearance products issued in support of OCO (P-3SP), P-3, UAS, EP-3, H-53, H-1, and NP-3D; USMC Reset to conduct comprehensive reviews and analysis of aircraft known to suffer structural or fatigue areas due to high OPTEMPO utilization; the SH-60B/F Automated Identification System (AIS); the HH-60H Fast Tactical Imaging (FTI) system; and the H-60 reliability centered maintenance.

c. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$3,152	\$813	-\$813	\$0

OEF Narrative Justification: Funds the Airborne Electronic Attack (AEA) EA-6B Fleet Support Teams (FSTs) at the levels required for Safety of Operations / Facts of Life to support Ready for Tasking (RFT) and Ready Basic Aircraft (RBA) requirements for OEF. The EA-6B is the only tactical electronic attack platform available in theater and provides unique support to OEF troops and commanders.

d. OEF CBS 3.5.3 - Depot Level Maintenance	\$39,404	\$440	\$74,974	\$75,414

OEF Narrative Justification: Funding is required for ASE on-site technical assist visits for EW systems and AEA-EA-6B FSTs at the levels required to support Ready for Tasking (RFT) and Ready Basic Aircraft (RBA) requirements for OEF. Funding is required to support RBA and Engine Readiness Goal (ERG) for the AV-8B/F-402 and for sustainment of the EP-3E to provide technical and logistics support of Advanced Sensor Systems. Funding is required to achieve the accuracy of torpedo placement mandated by the CNO for the SH-60B ASW, to provide ICAP-3 support to HARM and EA-6B, and to pay for controls and displays, Random Pulse Modulation (RPM), Digital Random Pulse Modulation (DRPM), and Electronic Warfare Battle Management (EWBM). Funding is required to update EWDS UDF threats, and provides operational mission data for EA-6B, EA-18G, and Order-of-Battle data for E-2C, MH-60R, and multiple NAVAIR platforms using JMPS. Funding is required to repair six EA-6B high-priority software problems required to improve jamming effectiveness and to correct HH-60H tactical mission software and companion FLIR ACRT software to display the 20 degree safety fan on the tactical display. Funding is required for Expeditionary Pack Up Kit (EPUK) and MALSP II implementation support. MALSP II requires new technologies in order to accommodate a change in warfighter doctrine, which includes EPUK Release 2 (next generation buffer management capability).

Total	\$44,803	\$19,013	\$59,478	\$78,491

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4N Air Systems Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	0	0	208	208	4	-106	106
0610	Naval Air Warfare Center	12,057	297	-10,279	2,075	40	49,070	51,185
0611	Naval Surface Warfare Center	2,874	80	-2,504	450	13	1,466	1,929
0613	Naval Fleet Readiness Centers (Aviation)	8,542	-547	-4,295	3,700	87	7,961	11,748
0930	Other Depot Maintenance (Non-Fund)	3,496	70	-3,566	0	0	1,567	1,567
0932	Management & Professional Support Services	2,419	48	-2,267	200	4	1,398	1,602
0934	Engineering & Technical Services	7,660	130	-6,490	1,300	25	876	2,201
0987	Other Intra-Government Purchases	924	18	-267	675	13	-368	320
0989	Other Services	6,831	137	3,437	10,405	198	-2,770	7,833
Total		44,803	233	-26,023	19,013	382	59,096	78,491

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 5A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

- I. **Description of Operations Financed:** The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are: 1. Airframe Rework: maintain Primary Aircraft Authorization (PAA) at 100% deployed squadrons and 90% non-deployed squadrons. 2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, H-1, H-46, H-53, MV-22, H-60, and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM. Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Naval Aviation Maintenance Program (NAMP), engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis. Components: The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment, which will be commercially supported for the life-of-type, and special programs and projects, which do not have an established material support date (MSD). This program also funds contractor maintenance of engines for the V-22 Osprey (Power By the Hour) Program.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$143,157	\$201,912	-\$39,492	\$162,420
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$143,157	\$201,912	-\$39,492	\$162,420
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$143,157	\$201,912	-\$39,492	\$162,420

Explanation of Change between FY 2012 and FY 2013: FY 2014 decreased due to lower induction rates for aircraft depot maintenance (airframes) and engine depot in support of OEF missions.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group: 1A5A Aircraft Depot Maintenance				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.3 - Depot Level Maintenance	\$143,157	\$201,912	-\$39,492	\$162,420
 OEF Narrative Justification: Funding is required for maintenance to H-1, H-46, H-53, H-60, MV-22, AV-8B, and carrier based aircraft that specifically support the OCO requirement. Funding is required to repair 381 engines - F402 (AV-8B), F414 (FA-18E/F), T64 (H-53), and T700 (H-1/H-60) - and engine module depot-level repairs. Funding is required to rework 34 ALQ-99 TJS assets.				
Total	\$143,157	\$201,912	-\$39,492	\$162,420

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0601	Army Industrial Operations - Army Armament Comm	0	0	721	721	29	-458	292
0610	Naval Air Warfare Center	0	0	201	201	4	-205	0
0611	Naval Surface Warfare Center	480	13	221	714	21	1,785	2,520
0613	Naval Fleet Readiness Centers (Aviation)	134,720	-2,910	44,226	176,036	1,267	-22,779	154,524
0614	Space & Naval Warfare Center	0	0	855	855	16	-871	0
0661	Air Force Consolidated Sustainment AG (Maint)	0	0	23,385	23,385	949	-24,334	0
0929	Aircraft Rework By Contract	7,957	159	-8,116	0	0	5,084	5,084
Total		143,157	-2,738	61,493	201,912	2,287	-41,779	162,420

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A6A
Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

- I. **Description of Operations Financed:** Support services provides unscheduled services to the fleet that are budgeted on the basis of historical level of effort and projected emergent requirements. Enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. Depot Support Items include the costs of Salvage, Preservation and De-preservation, Acceptance and Transfer by the three Fleet Readiness Centers (FRC's). Customer Services includes the costs of, but not limited to, helicoil and stud replacement on large assemblies. This also includes propeller rework for commercially supported aircraft: TC-12, T-34, T-44, C-12 and C-26. Customer Fleet support includes the costs associated with Customer Fleet Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). Ferry Flights includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance or returning aircraft to the fleet following maintenance. Additionally, integrated logistics support is provided for the Executive Helicopter. Maintenance Support provides funding for requirements development, management and content certification for the Technical Directive Status Accounting System (TDSA) which tracks modifications to Naval Aviation Equipment worldwide along with the Kit Management Information System and their subsequent migration to Navy Enterprise Resource Planning (NERP). These systems are the Navy's only official record of current approved changes and kit status for the configuration status of Naval aeronautical equipment.

II. **Financial Summary (\$ in Thousand)**

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,261	\$3,000	-\$300	\$2,700
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,261	\$3,000	-\$300	\$2,700
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$2,261	\$3,000	-\$300	\$2,700

Explanation of Change between FY 2012 and FY 2013: Decrease in costs to support the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bastion, Afghanistan providing depot maintenance and repair capability for Navy and USMC aircraft deployed to and based in Afghanistan.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group: 1A6A Aircraft Depot Operations Support</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5.3 -Depot Level Maintenance	\$2,261	\$3,000	-\$300	\$2,700

OEF Narrative Justification: Fleet Readiness Centers Western Pacific (FRCWP) teams will be deployed as In-Service Repair requirements, resulting in additional travel costs to maintain aircraft readiness in Afghanistan. A minimum of five days is required to travel each team to Afghanistan. FY 2014 funding support s the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bastion, Afghanistan providing depot maintenance and repair capability for Navy and USMC aircraft deployed to and based in Afghanistan.

Total	\$2,261	\$3,000	-\$300	\$2,700

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	0	0	0	0	0	110	110
0613	Naval Fleet Readiness Centers (Aviation)	2,112	-33	921	3,000	57	-498	2,559
0631	Navy Base Support (NFESC)	19	0	-19	0	0	0	0
0925	Equipment Purchases (Non-Fund)	130	3	-133	0	0	31	31
Total		2,261	-30	769	3,000	57	-357	2,700

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A9A Aviation Logistics

- I. Description of Operations Financed:** The Aviation Logistics program provides Navy and Marine Corps aviation programs with Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The aircraft described below were realigned from 1A5A to 1A9A starting in FY2012.

KC-130J - Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. NSWC Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.

V-22 - The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 - The Joint Strike Fighter (JSF) aviation logistics approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$36,878	\$44,150	\$5,980	\$50,130
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$36,878	\$44,150	\$5,980	\$50,130
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$36,878	\$44,150	\$5,980	\$50,130

Explanation of Change between FY 2013 and FY 2014: The increase in requirements reflects higher costs for the KC-130J and the V-22 Platforms

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group: 1A9A Aviation Logistics</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5.3 - Depot Level Maintenance	36,878	44,150	\$5,980	50,130

OEF Narrative Justification: The request provides incremental aviation logistics support for the KC-130J and MV-22 aircraft. The KC-130J requirements are based on current flight hour data, the number of supported aircraft in FY 2014 and the Harvest HAWK Weapons Mission Kit. The V-22 funding provides for MV-22 mission care (engine support) and sustainment of Integrated Defensive Weapon System (IDWS) including procurement of additional repair parts, repair services, and Field Support Representative (FSR) support necessary for IDWS kits deployed to OEF.

Total	36,878	44,150	\$5,980	50,130

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A9A Aviation Logistics

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0611	Naval Surface Warfare Center	0	0	0	0	0	5,180
0929	Aircraft Rework By Contract	36,878	738	6,534	44,150	839	-499
	Total	36,878	738	6,534	44,150	839	4,681
							50,130

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

- I. **Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipment (S&E), utilities costs, Temporarily Assigned Duty (TAD) for shipboard and afloat staff personnel, and charter of lease back units through the Military Sealift Command (MSC).

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$21,096	\$10,985	-\$1,462	\$9,523
3.0	Operating Support	\$1,457,388	\$346,905	\$488,845	\$835,750
4.0	Transportation	\$36,908	\$105,848	-\$1,582	\$104,266
	OEF Totals	\$1,515,392	\$463,738	\$485,801	\$949,539
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,577	\$0	\$0	\$0
3.0	Operating Support	\$3,971	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$5,548	\$0	\$0	\$0
	SAG Total	\$1,520,940	\$463,738	\$485,801	\$949,539

Explanation of Change between FY 2013 and FY 2014: The demand for naval presence remains high for the foreseeable future and the level of operations required are not proportional to decreases in the "Boots on Ground" in Afghanistan. Total ship operations supports 58 underway days per quarter when deployed and 24 underway days per quarter when not deployed, of which OCO represents 13/4 underway days. The profile is 45/20 in the baseline and 13/4 in the OCO, which is the same as the FY12 profile. The FY13 funding profile supports 51/24 baseline underway days and 7/0 OCO underway days. The FY14 shift to 13/4 OCO underway days is the main reason for the increase between FY13 and FY14. The composite fuel rate used for FY14 is \$152.04 per barrel. Additionally, \$109M utilities costs, including commodities such as steam, water, electricity, and sewage, were transitioned from OCO to baseline in FY14. This decrease is offset by an \$116M increase in funding for fuel and repair parts and costs as a result of increased OPTEMPO to support OEF operations. Due to the stress on ships because of extended deployments and high OPTEMPO to support OEF, additional funding is required for the repair parts and costs and fuel consumption.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1B1B Mission and Other Ship Operations</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$17,200	\$6,038	-\$1,547	\$4,491
<u>OEF Narrative Justification:</u> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc.				
b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$1,577	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc.				
c. OEF CBS 2.2- Clothing and Other Equipment and Supplies	\$0	\$16	\$2	\$18
<u>OEF Narrative Justification:</u> This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes chemical defense uniforms (CDUs), anti-flash hoods & gloves, fire fighting suits, inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing).				
d. OEF CBS 2.5 - Other Personnel Support	\$3,896	\$4,678	\$79	\$4,757
<u>OEF Narrative Justification:</u> This includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Also includes the rental of quarters for Expeditionary Strike Group (ESG) staff personnel during deployment to augment Commander Fifth Fleet (C5F) Bahrain staff.				
e. OEF CBS 2.7 - Body Armor	\$0	\$253	\$4	\$257
<u>OEF Narrative Justification:</u> The request includes costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support efforts associated with OCO.				

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2 - Operations OPTEMPO	\$1,269,688	\$300,627	\$508,712	\$809,339

OEF Narrative Justification: This includes the costs to operate units that conduct or support OEF operations. Includes the costs of incremental steaming days above baseline supporting OCO. This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. The increase supports 13/4 underway days in FY14 OCO vice 7/0 underway days in FY13 OCO.

b. OND CBS 3.2- Operations OPTEMPO	\$3,421	\$0	\$0	\$0

OND Narrative Justification: This includes the costs to operate units that conduct or support OND operations. Includes the costs of incremental steaming days above baseline supporting overseas contingency operations (OCO). This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Utility costs includes commodities such as steam, water, electricity, sewage, and other miscellaneous services during Overseas Contingency Operations (OCO) directed deployments.

c. OEF CBS 3.3 - Other Supplies and Equipment	\$83,478	\$30,527	-\$29,851	\$676

OEF Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, fuel systems, repair parts, catapult and arresting gear, T-bars, cross deck pendants, or purchase cables. Also includes support equipment gear such as cranes, power carts, testers, erosions gages, etc.

d. OEF CBS 3.4 - Facilities/Base Support	\$4,679	\$0	\$0	\$0

OEF Narrative Justification: This includes increased physical security costs solely to support the contingency operation. Includes repair parts costs in support of facilities necessary for forward deployed, ready and standby carriers in support of OCO. Also includes vehicle and base support for Expeditionary Strike Group (ESG) staff personnel while deployed to Bahrain.

e. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$13,662	\$5,523	\$19,185

OEF Narrative Justification: This includes the cost of equipment maintenance activities performed at the organizational maintenance level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the operation or unit deployment.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
f. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$99,543	\$2,089	\$4,461	\$6,550

OEF Narrative Justification: This includes costs of procuring miscellaneous supplies used during the C5F operations including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDFN/EMIO) ships. Also, includes costs of leasing or renting miscellaneous supplies or services used during the operation, and leased equipment and services in foreign ports (e.g. armed security guards, divers, and picket/surveillance boats).

g. OND CBS 3.7 - Other Services and Miscellaneous Contracts	\$550	\$0	\$0	\$0

OND Narrative Justification: This includes costs of leasing or renting miscellaneous supplies or services used during the operation, including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDFN/EMIO) ships, and leased equipment and services in foreign ports (e.g. armed security guards, divers, and picket/surveillance boats).

3. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.1- Airlift	\$0	\$735	\$13	\$748

OEF Narrative Justification: This includes transportation of Navy organic mission equipment into theater.

b. OEF CBS 4.2- Sealift	\$36,908	\$104,900	-\$1,603	\$103,297

OEF Narrative Justification: FY 2014 includes the cost of USNS Humphreys and USNS Flint, which were activated to support higher operating tempo for OEF.

c. OEF CBS 4.5- Other Transportation	\$0	\$213	\$8	\$221

OEF Narrative Justification: This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Includes shipping material to Forward Deployed Naval Force (FDFN) Craft and Fifth Fleet Area of Operations (AOR).

Total	\$1,520,940	\$463,738	\$485,801	\$949,539

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	19,815	396	-14,173	6,038	115	2,545	8,698
0401	DLA Energy (Fuel Products)	885,367	74,105	-753,681	205,791	-6,071	261,616	461,336
0411	Army Managed Supplies & Materials	39	0	-4	35	1	-1	35
0412	Navy Managed Supplies & Materials	139,560	2,373	-127,939	13,994	-154	146,109	159,949
0416	GSA Managed Supplies and Materials	66,263	1,325	-54,241	13,347	254	26,923	40,524
0421	DLA Material Supply Chain (Clothing and Textiles)	554	12	-566	0	0	515	515
0422	DLA Material Supply Chain (Medical)	699	13	-712	0	0	1,155	1,155
0424	DLA Material Supply Chain (Weapon Systems)	102,091	1,123	-76,669	26,545	199	10,542	37,286
0503	Navy Fund Equipment	82,261	1,398	-39,428	44,231	49	19,845	64,125
0506	DLA Fund Equipment	7,141	500	-1,612	6,029	102	369	6,500
0507	GSA Managed Equipment	137	2	-80	59	1	4,125	4,185
0611	Naval Surface Warfare Center	248	7	-75	180	1	2	183
0612	Naval Undersea Warfare Center	0	0	869	869	-7	7	869
0620	Navy Transportation (Fleet Auxiliary Force)	146,643	0	-41,743	104,900	-31,911	31,685	104,674
0635	Navy Base Support (NAVFEC: Other Support Services)	575	10	-585	0	0	0	0
0679	Cost Reimbursable Purchases	0	0	0	0	0	10,600	10,600
0705	AMC Channel Cargo	1,592	27	-1,384	235	4	509	748
0771	Commercial Transportation	2,053	41	-1,610	484	9	-1	492
0913	Purchased Utilities (Non-Fund)	3,152	63	7,968	11,183	212	-11,395	0
0914	Purchased Communications (Non-Fund)	2,229	45	-275	1,999	38	930	2,967
0920	Supplies & Materials (Non-Fund)	33,102	662	-19,055	14,709	279	8,224	23,212
0921	Printing & Reproduction	452	9	-169	292	6	-42	256
0922	Equipment Maintenance By Contract	4,292	86	-972	3,406	65	-471	3,000
0925	Equipment Purchases (Non-Fund)	3,707	74	-3,781	0	0	3,250	3,250
0926	Other Overseas Purchases	11,512	230	-5,834	5,908	112	4,815	10,835
0987	Other Intra-Government Purchases	0	0	0	0	0	1,600	1,600
0989	Other Services	7,456	149	-4,101	3,504	67	-1,027	2,544
Total		1,520,940	82,651	-1,139,853	463,738	-36,629	522,429	949,538

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1B1B

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B2B Ship Operational Support and Training

- I.** Description of Operations Financed: Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and their crews are operating at high levels of readiness. Specific programs funded include:
- Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet.
 - The Receipt, Segregation, Storage, and Issue (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and inventory management. Also supports personnel and material to manage the Navy worldwide disposable ordnance inventory, and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.
 - Fleet Systems Engineering Team (FSET), which supports the Maritime Operations Center (MOC) in end to end troubleshooting for critical C2 functions.
 - Support for contingent Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) missions.
 - Engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP).

II. Financial Summary (\$ in Thousand)

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$880	\$1,391	-\$601	\$790
2.0	Personnel Support	\$693	\$528	-\$69	\$459
3.0	Operating Support	\$14,449	\$22,855	-\$3,878	\$18,977
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$16,022	\$24,774	-\$4,548	\$20,226
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$119	\$0	\$0	\$0
3.0	Operating Support	\$7,894	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$8,013	\$0	\$0	\$0
	SAG Total	\$24,035	\$24,774	-\$4,548	\$20,226

Explanation of Change between FY 2013 and FY 2014: The reduction in funding requested in FY14 is due to decreased requirements supporting Afloat Forward Staging Base and Command and Control (C2) support to Maritime Operation Centers (MOCs).

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group 1B2B Ship Operational Support and Training				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$880	\$1,391	-\$726	\$665

OEF Narrative Justification: This includes civilian labor in support of ship load/offload operations. Receipt, Segregation, Storage and Issue (RSSI) ordnance support, and support for trans-shipment of ordnance at Air Mobility Command (AMC) Terminal Norfolk to and from OCO theaters. Includes the costs of special pays received by civilians sent on Individual Augmentee

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$693	\$528	-\$69	\$459

OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Travel in support of ship missile load/offload operations and the Tomahawk Land Attack Missile (TLAM) Quick Response Team.

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$119	\$0	\$0	\$0

OND Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Provide support to flight line and NATO Ammo Depot Souda Bay in support of rollback.

c. OEF CBS 2.5 - Other Personnel Support	\$0	\$0	\$0	\$125

OEF Narrative Justification: This includes the costs of personnel support to manage the Navy worldwide disposable ordnance inventory in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2- Operations OPTEMPO	\$7,425	\$15,122	-\$2,300	\$12,822

OEF Narrative Justification: This supports propeller repair and overhaul requirements to achieve acceptable Ready-For-Issue inventories due to continued increased submarine propeller use. Also supports Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which includes the incremental costs to prepare units (CSG, ESG, ships and subs) for deployment to combat theaters, to resolve electro-magnetic interference issues in-theater. Includes costs of corrective maintenance and fuel workups in support of C5F deployments, force protection, and convoy security tactical movement teams. Includes support costs for the Video Distribution System , which provides capability to Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) Missions. Locomotive overhaul for ordnance onloads/offloads of deploying and returning ships. Public Works Center provides crane and forklift support during ship loads/offloads. Afloat Forward Staging Base sea-based training support to SOF. Spectrum expertise/guidance is provided to mitigate unintended interference between Counter-Radio Frequency Improvised Explosive Device (RC-IED) Electronic Warfare (CREW) equipment and other blue force spectrum-dependent equipment such as communications systems.

b. OND CBS 3.2- Operations OPTEMPO	\$6,400	\$0	\$0	\$0

OND Narrative Justification: This supports propeller repair and overhaul requirements to achieve acceptable Ready-For-Issue inventories due to continued increased submarine propeller use. Also supports Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which includes the incremental costs to prepare units (CSG, ESG, ships and subs) for deployment to combat theaters, to resolve electro-magnetic interference issues in-theater. Public Works Center provides cranes, forklifts and misc vehicle rentals to support ship loads/offloads.

c. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$438	\$161	\$599

OEF Narrative Justification: This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for C5F deployers, such as palletization of materials, and special protective gear for equipment or containers.

d. OEF CBS 3.6- C4I	\$4,321	\$875	-\$875	\$0

OEF Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for Operation Enduring Freedom (OEF) that are at risk of cyber attacks and compromises that would disrupt operations in CENTCOM . Fleet Systems Engineering Team (FSET) supports Maritime Operation Centers (MOCs) operations in Afghanistan, Horn of Africa (HOA), and other OCO efforts in CENTCOM AOR. Funding provides on site C4I technical support for U.S. and coalition surface forces and maritime aviation units to include cyber defense, satellite communications systems, network, and applications.

e. OND CBS 3.6- C4I	\$1,494	\$0	\$0	\$0

OND Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for Operation New Dawn (OND) that are at risk of cyber attacks and compromises that would disrupt operations in CENTCOM .

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
f. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$2,703	\$6,420	-\$864	\$5,556

OEF Narrative Justification: This provides linguist support for the counter-piracy intelligence mission around the Horn of Africa (HOA) and the ability to fly OCO missions. Provides enhanced threat warning support and intelligence for forces in the HOA, affecting Fleet mission operations and enhances the safety of deployed forces. Includes costs of leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for C5F deployers.

g. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$0	\$0	\$0

OND Narrative Justification: This provides enhanced threat warning support and intelligence for forces in the Arabian Gulf , affecting Fleet mission operations and enhances the safety of deployed forces. Includes costs of leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for C5F deployers.

Total	\$24,035	\$24,774	-\$4,673	\$20,226

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B2B Ship Operational Support and Training

OP 32 Line Items as Applicable (\$ in Thousands)		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
0101	Executive, General and Special Schedules	1,013	2	-111	904	8	-247	665
0103	Wage Board	545	1	-60	487	4	-491	0
0308	Travel of Persons	1,218	24	-714	528	10	-79	459
0401	DLA Energy (Fuel Products)	0	0	4,054	4,054	-120	-3,934	0
0412	Navy Managed Supplies & Materials	124	2	92	218	0	-118	100
0503	Navy Fund Equipment	0	0	726	726	-1	-607	118
0611	Naval Surface Warfare Center	4,529	125	1,064	5,718	17	-1,393	4,342
0612	Naval Undersea Warfare Center	1,254	16	-726	544	-4	714	1,254
0614	Space & Naval Warfare Center	833	13	-380	466	9	329	804
0635	Navy Base Support (NAVFEC: Other Support Services)	22	0	-22	0	0	0	0
0920	Supplies & Materials (Non-Fund)	518	10	-446	82	2	-9	75
0922	Equipment Maintenance By Contract	2,298	46	-1,487	857	16	-873	0
0923	Facility Sustainment, Restoration, and Modernization by Contract	2,063	35	-27	2,071	35	310	2,416
0925	Equipment Purchases (Non-Fund)	265	5	-270	0	0	0	0
0987	Other Intra-Government Purchases	7,162	143	-3,239	4,066	77	5,370	9,513
0989	Other Services	2,191	44	1,818	4,053	77	-3,650	480
Total		24,035	469	270	24,774	130	-4,678	20,226

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

- I. Description of Operations Financed:** Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,605,899	\$1,310,010	\$369,650	\$1,679,660
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,605,899	\$1,310,010	\$369,650	\$1,679,660
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$37,793	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$37,793	\$0	\$0	\$0
	SAG Total	\$1,643,692	\$1,310,010	\$369,650	\$1,679,660

Explanation of Change between FY 2013 and FY 2014: Increased funding is for Long Term Reset to account for the effects of increased operating tempo supporting OCO operations on ship maintenance. FY 2014 ship maintenance is proportional to the OCO and base split for prior year ship operations and fully funds ship maintenance requirements when combined with the base budget

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A.	<u>Subactivity Group 1B4B Ship Depot Maintenance</u>				
1.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.5.3 - Depot Level Maintenance	\$1,605,899	\$1,310,010	\$369,650	\$1,679,660
	<u>OEF Narrative Justification:</u> This funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.				
b.	OND CBS 3.5.3 - Depot Level Maintenance	\$37,793	\$0	\$0	\$0
	<u>OND Narrative Justification:</u> This funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.				
Total		\$1,643,692	\$1,310,010	\$369,650	\$1,679,660

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0412	Navy Managed Supplies & Materials	37,052	367	-24,350	13,069	-14	28,187	41,242
0416	GSA Managed Supplies and Materials	1,503	30	-1,003	530	10	1,132	1,672
0424	DLA Material Supply Chain (Weapon Systems)	0	0	2,547	2,547	19	5,470	8,036
0920	Supplies & Materials (Non-Fund)	2,791	56	-1,863	984	19	2,104	3,107
0922	Equipment Maintenance By Contract	2,385	48	-1,592	841	16	1,797	2,654
0928	Ship Maintenance by Contract	1,266,578	21,532	-199,099	1,089,011	18,513	116,227	1,223,751
0930	Other Depot Maintenance (Non-Fund)	333,383	6,668	-137,023	203,028	3,858	192,312	399,198
Total		1,643,692	28,700	-362,382	1,310,010	22,420	347,230	1,679,660

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B5B Ship Depot Operations Support

I. Description of Operations Financed: The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards. The Fleet Modernization Program (FMP) funds all design services in support of Operations and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. Financial Summary (\$ in Thousand)

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$6,811	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$6,811	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$6,811	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funds are requested in FY 2013 and FY 2014.

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
A.	<u>Subactivity Group 1B5B Ship Depot Operations Support</u>				
1.	<u>Cost Breakdown Structure (CBS) 3.0</u>				
a.	OEF CBS 3.5.3 - Depot Level Maintenance	\$6,811	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> The funding provides life cycle maintenance management that monitors and develops maintenance strategies to ensure surface ships reach their expected service life and are maintained at a high readiness level. With higher surface ship OPTEMPO for deployments in support of OEF, the SURFMEPP program increased requirements in evaluating maintenance requirements for the deployed ships.					
Total		\$6,811	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B5B Ship Depot Operations Support

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
0928	Ship Maintenance by Contract	6,811	136	-6,947	0	0	0
Total		6,811	136	-6,947	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

- I. **Description of Operations Financed:** Funding provides for communications systems that directly support fleet operations. The Naval Network and Space Operations Command operates and maintains space systems (spacecraft and ground-based components) to fulfill Naval and national requirements. This funding provides support for Commercial Broadband Satellite Program (CBSP) for increased data throughput, Navy Global Broadcast Service (GBS) for antenna group refurbishment, maintenance for TacMobile systems supporting OCO operations, DISN Subscription Service (DSS) that provides Long Haul communication circuit capability for OCO, operation and maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminals (JEOD VSAT) required in JUONs and connectivity with the Afghanistan Mission Network (AMN), and the Navy's share of CENTCOM transponder fees.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$7	\$0	\$0	\$0
3.0	Operating Support	\$79,483	\$42,965	-\$5,205	\$37,760
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$79,490	\$42,965	-\$5,205	\$37,760
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$5,159	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$5,159	\$0	\$0	\$0
	SAG Total	\$84,649	\$42,965	-\$5,205	\$37,760

Explanation of Change between FY 2013 and FY 2014: Decrease in funding due to reduction in requirements for the GBS, Ultra High Frequency (UHF) leases, and JEOD VSAT

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1C1C Combat Communications</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.5 - Other Personnel Support	\$7	\$0	\$0	\$0

OEF Narrative Justification: This includes costs for other personnel support such as permanent change of station, end of term service, or special actions associated with household goods or privately-owned vehicle storage.

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.6- C4I	\$79,483	\$42,965	-\$5,205	\$37,760

OEF Narrative Justification: Funding is required for the following items: (1) Long Haul communications capability DISN Subscription Services (DSS) supports the T-1 line from Naples to Bahrain and Camp Lemonier. (2) Funding is required for the maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminal (JEOD VSAT) terminals directly supporting OCO. JEOVSAT provides reliable and secure mobile voice, data, and video communications for widely dispersed Joint EOD teams operating in austere and remote locations supporting OCO operations. Without funding, communications between JEOVSAT teams will be severely compromised, which may result in the failure of EOD teams reporting to missions or the inability to gain access of critical IED information. (3) Also funds Electronic Warfare (EW) which provides support and advises the Fleet Commander on Electronic Warfare Readiness and tactical EW issues. Serves as the primary EW integration organization for the Fleet. Enables Navy's ability to control congested and uncontested EW spectrum at the time and place of our choosing and will determine our ability to influence and defeat adversaries in the future. (4) Funding is required to provide leases for 6 UHF SATCOM channels to Joint and Coalition Forces and Commanders in support of OCO. These channels allow satellite access, and lack of funding will allow the channels to be available to other countries, risking permanent loss of these channels. This may lead to OCO missions being denied due to lack of available channels.

b. OND CBS 3.6- C4I	\$5,159	\$0	\$0	\$0

OND Narrative Justification: Funding through FY12 is required for : (1) The DISN Subscription Service (DSS) that provides Long Haul communications circuit capability via the E-1 line from Bahrain to Naples. Also supports Electronic Warfare (EW) that provides the 15 contractors who support and advise the Fleet Commander on Electronic Warfare Readiness and tactical EW issues. Serves as the primary EW integration organization for the Fleet. Enables Navy's ability to control congested and uncontested EW spectrum at the time and place of our choosing and will determine our ability to influence and defeat adversaries in the future. (2) The Joint Maritime Ashore Support Terminal mobile command and control systems assigned to units deploying to CENTCOM AOR. These units are routinely operating under harsh environmental conditions for extended periods of time that far exceeds the designed operational life expectancy of the TacMobile systems.

Total	\$84,649	\$42,965	-\$5,205	\$37,760

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0401	DLA Energy (Fuel Products)	1,982	166	-2,148	0	0	0	0
0614	Space & Naval Warfare Center	3,434	54	4,382	7,870	150	-7,490	530
0647	DISA Enterprise Computing Centers	10,537	179	-3,156	7,560	253	-7,813	0
0671	DISN Subscription Services (DSS)	44,399	755	-25,889	19,265	790	784	20,839
0914	Purchased Communications (Non-Fund)	640	13	-83	570	11	-581	0
0922	Equipment Maintenance By Contract	0	0	0	0	0	9,495	9,495
0927	Air Defense Contracts & Space Support (AF)	7,557	151	-7,708	0	0	0	0
0989	Other Services	16,110	322	-8,732	7,700	131	-935	6,896
Total		84,659	1,640	-43,334	42,965	1,335	-6,540	37,760

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

- I. **Description of Operations Financed:** Funding in this subactivity group supports the Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands. Funding provides for operation and maintenance of range instrumentation, air and surface, and subsurface targets, minor range engineering projects, fleet training on test ranges, consumable costs, Electronic Warfare (EW) threats, and underwater tracking systems. The program also provides funds for courses to train and evaluate Carrier and Expeditionary Strike Group staff's tactical and operational proficiency in doctrine, tactics techniques and procedures and execute the Fleet Synthetic Training program. The program has recently added the Navy Warfare Centers of Excellence (WCOE's) which synchronizes Navy efforts in Mine Warfare (MIW), Anti-Submarine Warfare (ASW) and Air Missile Defense (AMD).

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$742	\$0	\$67	\$67
2.0	Personnel Support	\$14,510	\$566	\$1,089	\$1,655
3.0	Operating Support	\$24,697	\$25,404	-\$1,775	\$23,629
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$39,949	\$25,970	-\$619	\$25,351
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$28	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$28	\$0	\$0	\$0
	SAG Total	\$39,977	\$25,970	-\$619	\$25,351

Explanation of Change between FY 2013 and FY 2014: The decrease in FY 14 is due to lower requirements for Afloat Force Staging Base training for deploying forces, and Mobile Sea Range (MSR) vessel maintenance requirements. The composite fuel rate used for FY14 is \$152.04 per barrel.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1C4C Warfare Tactics</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$742	\$0	\$67	\$67

OEF Narrative Justification: Costs in FY14 are due to personnel overtime and premium pay to support extended and accelerated periods when providing training services to Fleet units for contingency type operations. The training services provided are tailored to contingency type threats, which included advance electronic simulations for ground based threat systems, and advanced profile at sea target presentations for boat threats.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$14,510	\$566	\$1,089	\$1,655

OEF Narrative Justification: Travel in support of training Commander, Strike Force Training Atlantic (CSFTL), Tactical Training Group Atlantic (TTGL), Expeditionary Warfare Training Group Atlantic (EWTGL), Afloat Training Group Atlantic (ATGL), Naval Strike and Air Warfare Center (NSAWC), and others as appropriate. Training supports forces supporting Afghanistan, Pakistan, Horn of Africa, Persian Gulf and Gulf nations, Arabian Sea, and Indian Ocean.

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$9,877	\$16,970	-\$2,376	\$14,594

OEF Narrative Justification: Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime intercept operations, and EVBSS training.

b. OEF CBS 3.3- Other Supplies and Equipment	\$72	\$126	\$741	\$867

OEF Narrative Justification: This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain tactical training forces during all phases of the operation, including supplies in support of electronic warfare (EW) related remote operations.

c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$171	-\$171	\$0

OEF Narrative Justification: This supports Mobile Sea Range vessels in performing required maintenance and proportional depot level maintenance required after Visit Board Search and Seizure (VBSS)/Maritime Interdiction Operations (MIO). Maintenance is based on a percentage of time used to support VBSS/MIO.

d. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$2,232	\$2,250	\$82	\$2,332

OEF Narrative Justification: Funds maintenance directly attributable to operations of Mobile Sea Range Vessels (PREVAIL, HUGO, HUNTER). Funding provides proportional daily maintenance costs for conducting training specific to CENTCOM requirements.

	FY2012	FY 2013	Delta	FY 2014
	Total	Total		Total
f. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$12,516	\$5,887	-\$51	\$5,836

OEF Narrative Justification: This funding provides for network connectivity with coalition partners during Fleet Synthetic Training exercises to specific requirements of Command Fifth Fleet (C5F)/United States Central Command (CENTCOM). Also provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters. Includes costs of leasing or renting miscellaneous supplies or services associated with the tactical training of units and personnel deploying to C5F, including operations and maintenance costs associated with Fleet Training Range systems, use of other military service ranges, and contractor support for electronic warfare (EW) related remote training operations.

g. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$28	\$0	\$0	\$0

OND Narrative Justification: This funding provides for network connectivity with coalition partners during Fleet Synthetic Training exercises to specific requirements of Command Fifth Fleet (C5F)/United States Central Command (CENTCOM).

Total	\$39,977	\$25,970	-\$619	\$25,351

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	0	0	0	0	0	67	67
0308	Travel of Persons	865	17	-316	566	11	1,078	1,655
0401	DLA Energy (Fuel Products)	740	62	-785	17	-1	-16	0
0914	Purchased Communications (Non-Fund)	612	12	-2	622	12	-634	0
0920	Supplies & Materials (Non-Fund)	668	13	-510	171	3	604	778
0922	Equipment Maintenance By Contract	15,470	309	-7,069	8,710	165	-1,572	7,303
0925	Equipment Purchases (Non-Fund)	16,122	322	-16,444	0	0	12,581	12,581
0930	Other Depot Maintenance (Non-Fund)	2,750	55	-555	2,250	43	39	2,332
0937	Locally Purchased Fuel (Non-Fund)	0	0	966	966	-28	-938	0
0989	Other Services	2,750	55	9,863	12,668	241	-12,274	635
Total		39,977	847	-14,854	25,970	446	-1,065	25,351

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

I. Description of Operations Financed: Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, satellites, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics.

II. Financial Summary (\$ in Thousand)

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$866	\$1,231	-\$1,231	\$0
2.0	Personnel Support	\$1,223	\$1,203	\$1,273	\$2,476
3.0	Operating Support	\$40,714	\$16,792	\$777	\$17,569
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$42,803	\$19,226	\$819	\$20,045
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$32	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$32	\$0	\$0	\$0
	SAG Total	\$42,835	\$19,226	\$819	\$20,045

Explanation of Change between FY 2013 and FY 2014: Increased funding is requested in FY14 for maintenance and upgrade of the United States Marine Corps Meteorological Mobile Facility Replacement (METMF(R)).

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1C5C Op Meteorology and Oceanography</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$866	\$1,231	-\$1,231	\$0

OEF Narrative Justification: This includes the cost of overtime and premium pay to support theater operations. Also includes flight pay costs for oceanographic modeling. Overtime to deploy personnel to OCONUS operation areas aboard CNMOC TAGs 60 ships. NAVOCEANO Surveys are a significant impact to COCOM OHB (Oceanographic, Hydrographic, Bathymetric) data collection which is a vital element in OPLAN and contingency planning. Fleet Survey Teams - The Fleet Survey Team's mission is littoral and expeditionary Hydrographic Operations. OCO is utilized to fund overtime labor for civilians conduct operations in the designated AOR's. Littoral & Riverine Modeling - Manpower requirements that are used by 5th Fleet ONI and others to identify potential areas of pirate attacks, based on environmental conditions.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$1,223	\$1,203	\$1,273	\$2,476

OEF Narrative Justification: This funds travel to deploy Fleet Survey Team personnel to OCONUS operation areas.

3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$4,954	\$84	\$5,038

OEF Narrative Justification: This funds equipment for Fleet Survey teams to conduct operations in the CENTCOM AOR. Current Meters, buoy support, RAD system, SHARP system, Commercial Imagery, calibration maintenance, NOSSP system enhancement and computer software are vital data gathering instruments that are critical to validate data models provided to the warfighter.

b. OEF CBS 3.6- C4I	\$900	\$991	\$509	\$1,500

OEF Narrative Justification: The Meteorological Mobile Facility (Replacement) (METMF(R)) OCO requirement recapitalizes combat-worn weather sensors including the Doppler weather radar. These systems are a critical component of the overall Marine Air Ground Task Force (MAGTF) operational capability worldwide and supports the MAGTF and Combatant Commander (COCOM) Battlespace Sensing Strategy. Without this funding, combat worn and technically obsolete METMF(R) systems deployed for OEF will be limited in supporting the Marine Corps in theater due to inaccurate weather information. In addition, a critical engineering change to upgrade the operating system of these units must be completed in FY14 in order to maintain network certification accreditation and authority to operate on DoD networks.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$39,814	\$10,847	\$184	\$11,031

OEF Narrative Justification: Littoral and riverine modeling support 5th fleet requirements for characterization of environmental conditions. Piracy Performance Surface manpower requirements are utilized by 5th Fleet and others to identify potential areas of pirate attacks, based on environmental conditions. LIDAR contracts support CHARTS surveys, which are utilized to provide rapid execution of shallow water surveys in OCO designated AORs. Bathymetric Data Production contract supports Safety of Navigation requirements in OCO designated AORs. The Naval Oceanography Special Warfare Center (NOSWC) under the Commander, Naval Meteorology and Oceanography Command provides Naval Special Warfare (NSW) forces with meteorological and oceanographic information for tactical, operational, and strategic advantage during mission planning and execution. METOC Essential Elements of Information (EEIs) are critical to the successful execution of the NSW mission planning process in support of OCO. Also, METOC is one of the five elements of NSW's Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions. Procurements include: disposable wave buoys, stand alone sensors, observation systems.

d. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$32	\$0	\$0	\$0

OND Narrative Justification: OCO is utilized to fund contract support to conduct operations in the designated AOR.

Total	\$42,835	\$19,226	\$819	\$20,045

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	1,831	4	-604	1,231	11	-1,242	0
0308	Travel of Persons	2,282	46	-1,125	1,203	23	-3	1,223
0401	DLA Energy (Fuel Products)	1,325	111	-1,182	254	-7	-247	0
0614	Space & Naval Warfare Center	900	14	77	991	19	490	1,500
0925	Equipment Purchases (Non-Fund)	4,607	78	1,459	6,144	104	-817	5,431
0987	Other Intra-Government Purchases	0	0	1,231	1,231	23	-1,254	0
0989	Other Services	31,890	638	-24,356	8,172	155	3,564	11,891
Total		42,835	891	-24,500	19,226	328	491	20,045

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

I. Description of Operations Financed: This subactivity group includes funding to support ship environmental protection diving and salvage operations, fleet commands and staffs, ocean facilities program, fleet-wide imaging services, unified commands support, operations of Navy Mobile Construction Battalions (NMCB), Amphibious Craft Units, Special Combat Support Forces, repair of combatant craft and equipment, and transportation of combat forces and equipment.

II. Financial Summary (\$ in Thousand)

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$722	\$2,578	-\$2,578	\$0
2.0	Personnel Support	\$211,731	\$260,653	-\$80,157	\$180,496
3.0	Operating Support	\$496,104	\$663,129	-\$227,984	\$435,145
4.0	Transportation	\$414,959	\$741,999	-\$145,344	\$596,655
	OEF Totals	\$1,123,516	\$1,668,359	-\$456,063	\$1,212,296
OND/Post-OND					
1.0	Personnel	\$42	\$0	\$0	\$0
2.0	Personnel Support	\$3,390	\$0	\$0	\$0
3.0	Operating Support	\$13,112	\$0	\$0	\$0
4.0	Transportation	\$9,644	\$0	\$0	\$0
	OND Totals	\$26,188	\$0	\$0	\$0
	SAG Total	\$1,149,704	\$1,668,359	-\$456,063	\$1,212,296

Explanation of Change between FY 2012 and FY 2013: Reductions in FY 2014 reflect reduced costs for inland transportation, personnel gear, Reserve Component activation, and training due to the drawdown of troops in Afghanistan offset by increases in airlift and second destination transportation (SDT) to support the redeployment of troops. The composite fuel rate used for FY14 is \$152.04 per barrel.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1C6C Combat Support Forces</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$722	\$2,578	-\$2,578	\$0

OEF Narrative Justification: This includes the cost of overtime and premium pay to support theater operations. C2F (OEF-HOA) - Political Affairs Advisor to JTF HOA.

b. OND CBS 1.2- Civilian Pay	\$42	\$0	\$0	\$0

OEF Narrative Justification: This includes the cost of overtime and premium pay to support theater operations.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$162,419	\$189,064	-\$33,046	\$156,018

OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC, and subsequently Permanent Change of Station (PCS). Also includes Travel and Per Diem expenses for Naval Expeditionary Combat Command (NECC) personnel supporting OEF operations. More than 1,800 service members are assigned to JTF-HOA with many of those forces operating outside the boundaries of NSA Camp Lemonier, DJ. NMCB, Civil Affairs and Maritime Civil Affairs teams work continuously in remote and austere areas within Africa and with AFRICOM Headquarters in Stuttgart, GE. Also includes travel for Returning Warrior program and Operational Stress and Control and Suicide Prevention programs.

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$3,178	\$0	\$0	\$0

OND Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC, and subsequently Permanent Change of Station (PCS). Travel funding for NECC personnel to attend Expeditionary Small Arms Instructor (ESAMI), TAD in support of RFFs, travel and per diem for ECRC Headquarters personnel and ECRC Liaison Officers (LNO), and ECRC Forward Detachments.

c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$40,619	\$58,560	-\$36,173	\$22,387

OEF Narrative Justification: Funding provided for clothing/Personal Gear Issue (PGI) - Sustainment and refresh for updates for Items such as camouflage utility uniforms (CUU), desert camouflage uniforms, and TYPE III uniforms to support Overseas Contingency Operations. Operations will be conducted in harsh environmental maritime conditions that consume large amounts of resources (e.g., clothing and other consumable supplies) in of support CONUS operations as well as uniform issue for deploying Individual Augmentees for 3,250 Sailors. Delta between FY13 and FY14 is the result of a new camouflage uniform design that is anticipated to be implemented in FY12 to FY13.

d. OND CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$27	\$0	\$0	\$0

OND Narrative Justification: This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of overseas contingency operations.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
e. OEF CBS 2.3- Medical Support/Health Services	\$1,217	\$448	-\$153	\$295
<u>OEF Narrative Justification:</u> The funding includes costs associated with providing medical consumables to military and civilians, deploying detachments (DETs), medical supplies/EMT kits, Authorized Medical Allowance List (AMAL/ADALs), replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals. Also includes additive costs associated with providing medical services to military personnel in clinics, hospitals, hospital ships or other medical treatment facilities. Includes medical services for Individual Augmentee (IA).				
f. OND CBS 2.3- Medical Support/Health Services	\$3	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This provides protective eye wear and other medical services for Individual Augmentee (IA) Sailors training at Navy Individual Augmentee Combat Training (NIACT).				
g. OEF CBS 2.4- Reserve Component Activation/Deactivation	\$139	\$2,494	-\$2,019	\$475
<u>OEF Narrative Justification:</u> This includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.				
h. OND CBS 2.4- Reserve Component Activation/Deactivation	\$182	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Per diem accommodation costs for Mobilization Group personnel.				
i. OEF CBS 2.5- Other Personnel Support	\$479	\$2,212	-\$2,060	\$152
<u>OND Narrative Justification:</u> This includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.				
j. OEF CBS 2.7 - Body Armor	\$6,857	\$7,875	-\$6,706	\$1,169
<u>OEF Narrative Justification:</u> Individual Body Armor (IBA) provides an increased level of protection for all personnel. NAVSEA conducts a continuous test and evaluation of body armor systems to take advantage of the latest in technologies. NAVSEA issues the IBA and Combatant Commanders have mandated all personnel (Military and Civilian) supporting combat operations be equipped with serviceable body armor in-theater. The OCO funding requested will continue fielding and replacing serviceable body armor to support contingency operations to include replacement sets of X-Small Arms Protective Inserts (X-SAPI); X-Side Ballistic Inserts (X-SBI), and Improved Outer Tactical Vest (IOTV) with cut-away components. The IBA is also required to be replaced or X-Rayed for damage at post deployment. FY14 funds are required for phased replacement.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$20,914	\$39,415	-\$31,077	\$8,338
<u>OEF Narrative Justification:</u> This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes Explosive Ordnance Disposal (EOD) training and other training exercises; deployment specific EOD/Diver/Tech training and preparation for units and personnel to assume directed missions. Supports NECC's 5 Home Station Training Lanes providing C-IED predeployment training to meet theater, COCOM and Navy requirements and provides integrated C-IED staff to accomplish integration of C-IED training. This was previously funded by JIEDDO.				

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
b. OND CBS 3.1- Training	\$1,043	\$0	\$0	\$0

OND Narrative Justification: This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.

c. OEF CBS 3.2- Operations OPTEMPO	\$37,418	\$64,264	-\$32,550	\$31,714

OEF Narrative Justification: This includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Funding for fuel and petroleum products for training during the FRTP (Fleet Readiness Training Plan) in preparation for Overseas Contingency Operations which will be conducted in harsh environmental conditions that consume large amounts of resources in support of SABAR (Satellites, Balloons, And Rockets), CESE (Civil Engineering Support Equipment) , MHE (Materiel Handling Equipment), MRAP (Mine Resistant Ambush Protected) and other supporting equipment. Operational costs will continue to remain high as units continue to operate worn equipment in harsh climatic conditions across a large area of operations in Afghanistan. Also includes the cost of spare and consumable parts, materials and services used for corrective maintenance and fuel workups in support of CSF deployments.

d. OND CBS 3.2- Operations OPTEMPO	\$1,204	\$0	\$0	\$0

OND Narrative Justification: This includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Units include High Mobility Multipurpose Wheeled Vehicles (HMMWV), rib boats, patrol boats, weapons, antifreeze, hazmat charges, and other tactical vehicles and equipment.

e. OEF CBS 3.3- Other Supplies and Equipment	\$83,092	\$153,464	-\$92,531	\$60,933

OEF Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, and equipment and supplies purchases to conduct mission rehearsal exercises. Replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO), including Intermediate Logistics Overhaul (ILO) for Navy Expeditionary Combat Command (NECC) TOAs for equipment used in OEF.

f. OND CBS 3.3- Other Supplies and Equipment	\$2,224	\$0	\$0	\$0

OND Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
g. OEF CBS 3.4- Facilities/Base Support	\$47,690	\$18,678	\$17,377	\$36,055

OEF Narrative Justification: This includes items such as: Support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Navy request also includes: Facilities costs for deployed Forward Deployed Naval Forces (FDNF) Craft, Combined Enterprise Regional Information Exchange (CENTRIX) network support, cranes, forklifts, Integrated Condition Assessment System (ICAS) for Embassy, general broadcasting service maintenance, cables for communication, building renovations, satellite lease and maintenance, network, shipping costs, utilities and real estate leases. Camp Moreell facilities upkeep and base operations support (generators, dumpster rental, etc.); Range scheduling and ammo handling fees; communication upgrades. Warrior Transition Program (WTP) Kuwait: WTP tent accommodates ECRC Forward staff and transiting 10,000+ redeploying IA's per year; Navy Individual Augmentee Command Training (NIACT), FT. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait. With more than 1,800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, Base Operational Support costs are high. Civil Affairs (CA) teams and Maritime Civil Affairs Teams (MCAT) are working in remote areas for long periods of time building relationships and enhancing security capacity, building capacity with the host nation military or other US Agencies. Due to a lack of safe drinking water throughout the AOR, bottled water is provided via contract to many of these locations. The Forward Operation Location in Manda Bay, KE routinely supports in excess of 200 US service members.

h. OEF CBS 3.5.1 - Organizational Level Maintenance	\$38,867	\$16,617	\$17,889	\$34,506

OEF Narrative Justification: This includes the cost of equipment maintenance activities at the conclusion of a deployment. Includes the cost to clean, inspect, and maintain organic equipment to the required condition. Navy request includes vehicle maintenance and other vehicle support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned to CED Gulfport for overhaul repairs.

i. OND CBS 3.5.1 - Organizational Level Maintenance	\$4,503	\$0	\$0	\$0

OND Narrative Justification: This includes the cost of equipment maintenance activities at the conclusion of a deployment. Includes the cost to clean, inspect, and maintain organic equipment to the required condition.

j. OEF CBS 3.5.3 - Depot Level Maintenance	\$29,405	\$113,556	-\$22,809	\$90,747

OEF Narrative Justification: Funds provide for reset of Table of Allowance (TOA) equipment in the OEF AOR based on modeled output inclusive of OPTempo rate as well as anticipated forces in theater in the FY14 time frame. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle. This program is reducing the number of configurations on the battlefield and providing commonality across the Navy Expeditionary Forces. Funding is requested for requirements to maintain In-Service Engineering Agent (ISEA) and lifecycle support for the Expeditionary Forces and their associated equipment sets.

k. OEF CBS 3.5.4 - Contractor Logistics Support	\$3,047	\$23,582	-\$18,522	\$5,060

OEF Narrative Justification: This includes funding for reset of supplies and equipment for Naval Construction Force (NCF) in OEF AOR. Request also includes funding for Phased Replacement and Technical Refresh of Navy Expeditionary Combat Command equipment to current configuration and operating environment.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
l. OEF CBS 3.5.6 - MRAP Maintenance	\$47,995	\$24,882	\$25,494	\$50,376

OEF Narrative Justification: This includes maintenance of MRAP Vehicles MRAP (previously the JPO (Joint Program Office) was responsible). The current Navy MRAP Family of Vehicles (FoV) is 582.

m. OEF CBS 3.6- C4I	\$62,453	\$34,599	-\$3,857	\$30,742

OEF Narrative Justification: This includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: replacement of electronic equipment; satellite and other communications services; iridium phones and services; comms gear for classroom training evolutions; development of low bandwidth version of NFAAS, IA survey software license, annual license renewal cost, blackberry IA application and services; and annual operations and maintenance fees. JTF-HOA: With more than 1,800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, communications connectivity is a challenge. Internet services are provided on an ad hoc basis through the AOR with many remote areas lacking even cellular phone connectivity. Much of the connectivity is procured through satellites. Forward operational units require secure communications as well as NIPR access. Funds also include HSWAN/DKET maintenance costs. With extreme high temperatures and dust/sand storms throughout Djibouti, much of the ADP equipment experience a shortened useful life, requiring frequent replacement. Funding is also required for the procurement and installation of C4I systems/equipment associated with the relocation of the CJTF-HOA JIOC from a non-force protected location to a new headquarters building.

n. OND CBS 3.6- C4I	\$4,004	\$0	\$0	\$0

OND Narrative Justification: This includes the cost of designing, engineering, installing and maintaining C4I systems for NECC required to support the contingency operations.

o. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$125,186	\$174,072	-\$87,398	\$86,674

OEF Narrative Justification: This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Vehicle leases for various NECC units within the CENTCOM AOR to include Bahrain, Dubai, Afghanistan, and UAE, to include drivers. Service contracts remain to be a significant mode of procurement for contingency operations to ensure driver, interpreters, fuel, shipping, and other requirements are met. Funding supports manpower management responsibilities for sourcing Navy Individual Augmentation (IA/OCO) requirements. ICASS contract services and various equipment contracts to support ISA Air Base are also required.

p. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$134	\$0	\$0	\$0

OND Narrative Justification: This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

q. OEF CBS 3.8 IED Operations	\$37	\$0	\$0	\$0

OEF Narrative Justification: This includes costs of IED operations in support of OEF.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
4. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1- Airlift	\$398,537	\$673,979	-\$93,901	\$580,078
<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.				
b. OND CBS 4.1- Airlift	\$9,642	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.				
c. OEF CBS 4.2 - Sealift	\$0	\$2,615	-\$587	\$2,028
<u>OEF Narrative Justification:</u> The funding supports sealift support to SOCOM.				
d. OEF CBS 4.4 - Port Handling/Inland Transportation	\$3,373	\$30,953	-\$30,953	\$0
<u>OEF Narrative Justification:</u> This includes port handling costs and transportation of personnel, equipment, and material by land.				
e. OEF CBS 4.5- Other Transportation	\$2,900	\$30,161	-\$30,088	\$73
<u>OEF Narrative Justification:</u> This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Shipping material to Forward Deployed Naval Force (FDNF) craft, and the Fifth Fleet Area of Operations (AOR). Also includes airfield usage in Sigonella and Souda Bay based on actual landing weights. CNE-C6F shares expenses with the host nations that own the airfields and the majority of aircraft traffic is performing contingency operation in support of OEF.				
f. OND CBS 4.5- Other Transportation	\$2	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation.				
g. OEF CBS 4.6- Second Destination Transportation	\$10,150	\$230	\$11,246	\$11,476
<u>OEF Narrative Justification:</u> The funding supports second destination transportation within the CENTCOM AOR.				
k. OEF CBS 4.7- MRAP Transportation	\$0	\$4,061	-\$1,061	\$3,000
<u>OEF Narrative Justification:</u> The funding supports airlift transportation of MRAPs to/from Afghanistan.				
Total	\$1,149,704	\$1,668,359	-\$456,063	\$1,212,296

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	441	1	-266	176	2	-178	0
0308	Travel of Persons	181,429	3,629	4,006	189,064	3,592	-24,266	168,390
0401	DLA Energy (Fuel Products)	18,473	1,546	2,531	22,550	-665	-1,987	19,898
0412	Navy Managed Supplies & Materials	42,056	715	2,620	45,391	50	10,487	55,928
0416	GSA Managed Supplies and Materials	33,583	672	9,459	43,714	831	-24,307	20,238
0417	Locally Purchased Managed Supplies	11,419	228	11,659	23,306	443	-16,422	7,327
0424	DLA Material Supply Chain (Weapon Systems)	38,661	425	-11,023	28,063	210	2,401	30,674
0503	Navy Fund Equipment	7,996	136	-8,073	59	0	1	60
0611	Naval Surface Warfare Center	28,834	799	-25,249	4,384	13	-3,915	482
0614	Space & Naval Warfare Center	5,837	92	5,977	11,906	227	1,019	13,152
0621	Navy Transportation (Afloat Prepositioning)	0	0	3,280	3,280	194	-1,446	2,028
0634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	0	0	330	330
0647	DISA Information Services	6,547	111	-6,658	0	0	15,000	15,000
0671	DISN Subscription Services (DSS)	0	0	15,000	15,000	615	-15,615	0
0679	Cost Reimbursable Purchases	0	0	0	0	0	13,200	13,200
0703	JCS Exercise Program	0	0	22,450	22,450	606	-23,056	0
0705	AMC Channel Cargo	180,918	3,076	27,830	211,824	4,025	-50,018	165,831
0706	AMC Channel Passenger	230,466	3,918	118,251	352,635	6,700	-39,702	319,633
0771	Commercial Transportation	79,700	1,594	10,195	91,489	1,738	14,559	107,786
0914	Purchased Communications (Non-Fund)	13,293	266	-5,221	8,338	158	4,739	13,235
0915	Rents (Non-GSA)	2,290	46	2,586	4,922	94	5,852	10,868
0920	Supplies & Materials (Non-Fund)	30,552	611	239,040	270,203	5,134	-211,901	63,436
0921	Printing & Reproduction	1	0	1	2	0	0	2
0922	Equipment Maintenance By Contract	82,484	1,650	7,065	91,199	1,733	-48,809	44,123
0923	Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0
0925	Equipment Purchases (Non-Fund)	15,129	303	-32	15,400	293	-7,674	8,019
0926	Other Overseas Purchases	202	4	3,924	4,130	78	-3,564	644
0930	Other Depot Maintenance (Non-Fund)	11,181	224	-1,295	10,110	192	22,194	32,496
0932	Management & Professional Support Services	6,639	133	-6,402	370	7	6,407	6,784
0937	Locally Purchased Fuel (Non-Fund)	178	15	5,649	5,842	-172	-5,459	211
0987	Other Intra-Government Purchases	4,607	92	5,673	10,372	197	13,741	24,310
0988	Grants	4,250	85	-4,335	0	0	4,250	4,250
0989	Other Services	112,538	2,251	67,391	182,180	3,461	-121,680	63,961
Total		1,149,704	22,619	496,036	1,668,359	29,755	-485,818	1,212,296

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1C6C

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 7C

Detail by Subactivity Group 1C7C Equipment Maintenance

- I. Description of Operations Financed:** The Support Equipment program supports approximately 989,000 individual items of support equipment. The Metrology and Calibration program maintains aviation core technical capability at 69 intermediate (I Level) and 21 depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 aviation test and measurement systems to meet OPNAV and Commander Fleet Forces Command goals for calibration. Contract maintenance support or Life of Type services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft. The E-6 integrated logistics support (ILS) program provides logistics support for the 16 aircraft flying 13,000 flight hours a year in support of national tasking. Digital Camera Receiving Stations – Digital Photographic Laboratories (DCRS – DPL) program finances the overhaul and rework of digital receiving stations and digital photo labs for all aircraft carriers and large deck amphibious ships. DCRS interfaces with transmitting systems integrated into TACAIR and rotary wing aircraft to support intelligence and reconnaissance missions. In addition, the program supports these systems at the ashore training commands responsible for training and supporting fleet technicians. The program includes processing, imaging, and interpretation equipment maintenance. External Fuel Tank maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions.

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$7,238	\$7,954	\$2,249	\$10,203
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$7,238	\$7,954	\$2,249	\$10,203
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$56	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$56	\$0	\$0	\$0
	SAG Total	\$7,294	\$7,954	\$2,249	\$10,203

Explanation of Change between FY 2013 and FY 2014: FY 2014 changes are due to increased costs for the A/A42R-1 Aerial Refueling Store (ARS) corrosion repair, and increased costs for calibration standards repair and calibration.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group: 1C7C Equipment Maintenance</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$1,677	-\$1,677	\$0
<u>OEF Narrative Justification:</u> This provides calibration of Aviation Test, Monitoring and Diagnostic Equipment (TMDE)/Reference Calibration Standards (CALSTDs) used during I-level weapon system maintenance repair of CALSTDs.				
b. OEF CBS 3.5.3 - Depot Level Maintenance	\$7,238	\$6,277	\$3,926	\$10,203
<u>OEF Narrative Justification:</u> This provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OEF to pre-war condition. Gear requires depot level repair to maintain mandated ready employability posture. Provides Fleet Support Representatives (FSR) services of technical and logistics sustainment support of SPA Advanced Sensor Systems. Funding required to pay for 12 A/A42R-1 Aerial Refueling Store (ARS) corrosion repairs. The ARS is necessary for all launch, recovery and mission tanking, as well as being a force multiplier/enabler allowing carrier-based aircraft to extend range to target and increase loiter time over the target area. Funding required to pay for 2,613 calibration standards repairs. This funding provides depot-level onsite calibration of TMDE/CALSTDs used during O-Level and I-Level weapon system maintenance, and repair of forward deployed CALSTDs. Funding required to reconstitute support equipment in support of OCO operations				
b. OND CBS 3.5.3 - Depot Level Maintenance	\$56	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OND to pre-war condition.				
Total	\$7,294	\$7,954	\$2,249	\$10,203

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C7C Equipment Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0412	Navy Managed Supplies & Materials	21	0	-21	0	0	0	0
0610	Naval Air Warfare Center	466	11	3,988	4,465	86	-3,856	695
0611	Naval Surface Warfare Center	0	0	25	25	1	618	644
0613	Naval Fleet Readiness Centers (Aviation)	178	-6	843	1,015	14	3,559	4,588
0661	Depot Maintenance Air Force - Contract	6,096	315	-6,411	0	0	4,227	4,227
0929	Aircraft Rework By Contract	279	6	291	576	11	-587	0
0930	Other Depot Maintenance (Non-Fund)	243	5	-248	0	0	0	0
0932	Management & Professional Support Services	0	0	1,652	1,652	31	-1,683	0
0987	Other Intra-Government Purchases	11	0	210	221	4	-176	49
Total		7,294	331	329	7,954	147	2,102	10,203

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCH Combatant Commanders Core Operations

- I. **Description of Operations Financed:** Provides COCOM support for Overseas Contingency Operations includes providing fully trained personnel to staff joint tasks force headquarters to minimize the time it takes for the task forces to become fully operational; collecting and analyzing operational lessons learned for rapid dissemination to the warfighters; providing HARMONIEWeb, an internet-based fully integrated collaborative tool that allows DoD and non-DoD agencies to coordinate their efforts in the operational area; and coordination of Global Force Management. The support includes travel, supplies, and personal equipment and protective gear for deployed military and civilian personnel and contract support for the joint task forces and collection of lessons learned.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$5,465	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$5,465	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$5,465	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funding requested for FY 2013 and FY 2014.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1CCH Combatant Commanders Core Operations</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$5,465	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This funding supports HARMONIEWeb, a virtual collaboration environment located on the internet and built for the exchange of unclassified information across the civil-military boundary associated with Stability, Security, Transition and Reconstruction (SSTR) operations. The initiative has improved the military's ability to exchange information with non-traditional partners, particularly in the critical stages of an operation. The system provides multilingual chat, full portal capability, virtual mapping with custom overlays, task tracking, and full virtual meeting capabilities to allow communication with those without access to the DOD network infrastructure. Security Assistance Forces (ISAF), Afghanistan Joint Command requested HARMONIE WEB support tailored to the ISAF Joint Command mission. It provides an enhanced language translation internet environment for non-classified communication throughout Afghanistan for government and non-government organizations partnering with DoD.				
Total	\$5,465	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCH Combatant Commanders Core Operations

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
0989	Other Services	5,465	109	-5,574	0	0	0
Total		5,465	109	-5,574	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCM Combatant Commanders Direct Mission Support

- I. **Description of Operations Financed:** USPACOM promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation and responding to crises. The Joint Intelligence Operations Center provides all source intelligence to the war fighters, planners and policy makers in USPACOM Area of Responsibility (AOR). U.S. Joint Forces Command (USJFCOM) assigns nearly all conventional forces in the continental U.S., providing trained and capable forces to commanders in the field. Utilizing the Joint Enabling Capability mission, it identifies joint lessons learned and joint operational capabilities that are used to inform decision makers, support joint training, education and experimentation venues.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$897	\$0	\$0	\$0
2.0	Personnel Support	\$101	\$0	\$0	\$0
3.0	Operating Support	\$58,954	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$59,952	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$59,952	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funding requested for FY 2013 and FY 2014.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 1CCM Combatant Commanders Direct Mission Support</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 Civilian Pay	\$897	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes civilian premium pay in support of contingency operations.				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 Temporary Duty (TAD/TDY)	\$101	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes travel and per diem in support of contingency operations.				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3 Other Supplies and Equipment	\$3,217	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes the costs of supplies and equipment in support of contingency operations.				
b. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$55,737	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Includes equipment servicing contracts, contractor support, wireless communications support to deployed joint task forces and the collection of joint operational lessons learned, and Afghanistan training support.				
Total	\$59,952	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCM Combatant Commanders Direct Mission Support

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013		
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	FY 2013 Estimate
0989	Other Services	59,952	1,199	-61,151	0	0	0
Total		59,952	1,199	-61,151	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D3D In-service Weapons System Support

- I. **Description of Operations Financed:** Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Systems include Unmanned Aerial Vehicles (UAV), Explosive Ordnance Disposal (EOD) equipment, and Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program support. Funding is provided for a variety of in-service engineering and maintenance tasks which support Overseas Contingency Operations.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEI	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$108,248	\$94,655	\$33,317	\$127,972
4.0	Transportation	\$0	\$0	\$0	\$0
	OEI Totals	\$108,248	\$94,655	\$33,317	\$127,972
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$21,675	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$21,675	\$0	\$0	\$0
	SAG Total	\$129,923	\$94,655	\$33,317	\$127,972

Explanation of Change between FY 2013 and FY 2014: The delta between FY 2013 and FY 2014 supports operation, training, maintenance, and transition support to COMFIFTHFLT (CTF 52/CTF56) of the Mk 18 Mod 2 EOD Robots, operation and support of the JIEDDO Water-borne IED (WBIED) initiative, and the operation and support of the EOD SeaFox Neutralizer initiative. Increase mitigates shortfalls for Navy Non-Lethal programs as a result of overseas operations.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group 1D3D In-service Weapons System Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.2- Operations OPTEMPO	\$0	\$8,159	\$1,293	\$9,452
<u>OEF Narrative Justification:</u> The funds support the EOD T-Hawk UAS for TF Paladin in OEF. Funding will support repairs, Field Service Representatives (FSRs) and the pre-deployment training of EOD forces. EOD T-Hawk is a portable UAS for Joint Service EOD teams in OEF to provide tactical reconnaissance, surveillance, and target acquisition (TRSTA). It improves situational awareness of an incident site, rapidly reaches a target site, regardless of terrain and without personnel exposure to identify suspect items and trigger mechanisms supporting JIEDDO T3 initiatives. Operating and support functions supported by this funding include operational personnel; boat and UUV maintenance, repair, and operations. Funding supports JIEDDO WBIED initiative to provide operation, training, maintenance, and transition support, including in theater tactics development and demonstration, boat maintenance and repair.				
b. OEF CBS 3.3- Other Supplies and Equipment	\$108,248	\$86,496	\$5,031	\$91,527
<u>OEF Narrative Justification:</u> The Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program provides the forces of all military services with EOD technical information/Decision Support System and In-Service Engineering support required to accomplish their mission. Also, provides for the Improvised Explosive Device (IED) collection and exploitation capability and rapid dissemination of EOD information to counter the IED threat. Funding supports In service Operations and Support of Counter IED (CREW) systems including spares, repair parts and load sets, Supply Support & Inventory Control, Engineering Support, Maintenance Engineering, Configuration Management, and Technical Data Package Maintenance. Funding is required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots deployed ISO OEF-A as well as repairing equipment and tools used exhaustively in pre-deployment training.				
c. OND CBS 3.3- Other Supplies and Equipment	\$21,675	\$0	\$0	\$0
<u>OND Narrative Justification:</u> The Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program provides the forces of all military services with EOD technical information/Decision Support System and In-Service Engineering support required to accomplish their mission. Also, provides for the Improvised Explosive Device (IED) collection and exploitation capability and rapid dissemination of EOD information to counter the IED threat.				
d. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$0	\$26,993	\$26,993
<u>OEF Narrative Justification:</u> This provides maintenance and sustainment support to four Level II and one Level III-Forward Weapons Technical Intelligence labs in support of CENTCOM JUONS 0410 and 0398. The above facilities support technical and forensic exploitation of IEDs in the Afghanistan Theater of Operation (ATO). Provides maintenance and sustainment funding to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment as described in CENTCOM JUONS 0404 and CENTCOM RFF 1118. Funding is required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots as well as repairing equipment and tools used exhaustively in pre-deployment training. OPTEMPO for deployed EOD operational forces has greatly increased and will continue to grow. Additional funding is required to adequately maintain and repair these systems, equipment and tools. This funding also provides the capability to track, identify and address obsolescence, wear, sub component failure and system readiness issues.				
Total	\$129,923	\$94,655	\$33,317	\$127,972

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D3D In-service Weapons System Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	
		Estimate		Growth	Estimate		Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0611	Naval Surface Warfare Center	113,244	3,137	-34,197	82,184	238	29,175	111,597
0614	Space & Naval Warfare Center	16,003	251	-4,434	11,820	226	2,936	14,982
0987	Other Intra-Government Purchases	676	14	-39	651	12	730	1,393
Total		129,923	3,402	-38,670	94,655	476	32,841	127,972

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

- I. Description of Operations Financed:** Air-Launched Missile Rework provides maintenance at Naval Weapons Stations (NWS) and Navy owned or commercial depots – Designated Overhaul Points (DOP). Maintenance performed at the NWS consists of testing for reliability and proper functioning of the missile after its expected serviceable-in-service-time (SIST) has expired or when a failure occurs during Fleet use. Minor cosmetic maintenance is also performed as required. Failures noted during NWS testing are isolated to major components such as guidance sections, control sections and rocket motors, and the failed component is replaced and sent to a DOP. In-depth overhaul of failed components is performed at the DOP and consists of fault isolation and disassembly down to the most basic components then repaired as necessary to restore the component to its original design capability criteria. During the Program Objectives Memorandum, an initiative was approved to segregate the missile inventory into active and reserve inventories. Maintenance is performed only on the active inventory. The active inventory is limited to the number of each type/model/series of missile necessary to meet approved force structure and operational requirements. Missiles requiring NWS maintenance and testing are determined through serialized tracking of the number of candidates in the active inventory that will be generated in a given fiscal year due to (SIST) expirations. New programs from Special Weapons added to this account provides for renovation and maintenance of Data Link Pods, Stand-Off Missiles. Renovation performed on Data Link Pods and missiles consists of component replacement and rework of assemblies, subassemblies, components and parts. Missiles requiring renovation are determined by the number of certification candidates that will be generated in a given fiscal year based on replacement schedules for limited life components and scheduled testing/inspection requirements mandated by SIST and documented reliability trends. Systems supported include AWW-13, DATA LINK PODS, Harpoon, SLAM-ER, HARM, AARGM, Sidewinder AIM-9M and AIM-9X missiles. Unmanned Aircraft Systems (UAS) maintenance, formerly known as Unmanned Aerial Vehicle (UAV), is performed primarily at Naval Air Warfare Center Aircraft Division (NAWC AD), Patuxent River and commercial OEM depots. System support requirements include PBL/CLS, repair of crash damaged components, repair of repairables (ROR), scheduled maintenance, go/no-go testing, and flight programming. UAS maintenance and support requirements are based on required flight hours, sortie availability rates and mission requirements. Main system components include air vehicles; command and control systems; and launch and recovery systems. Systems supported include Scan Eagle, Shadow, Firescout, BAMS-D, Cargo, and STUAS. Navy Mission Planning Systems (NavMPS) provides software and hardware maintenance, and user training performed primarily at Naval Air Warfare Center Weapons Division (NAWC WD) for all NavMPS which include Tactical Automated Mission Planning System (TAMPS), Joint Mission Planning System (JMPS) and Navy Portable Flight Planning Systems (NPFPS). On site support is provided which includes restoring a degraded system to full operational capability and conducting on-the-job training. TOPSCENE is a mission planning requirement that provides the digital terrain database resident in JMPS and contributes to satisfying the mission rehearsal requirement in the JMPS ORD. Transferred resources from 1A2A (Fleet Air Training) to 1D4D (Weapons Maintenance) to closely align with principle TOPSCENE users, Program Office, and Resource Sponsor objectives and requirements in FY 2010 and outyears.

II. Financial Summary (\$ in Thousand)

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$284,378	\$303,087	-\$81,660	\$221,427
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$284,378	\$303,087	-\$81,660	\$221,427
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$284,378	\$303,087	-\$81,660	\$221,427

Explanation of Change between FY 2013 and FY 2014: Decrease reflects reduced requirements for MQ-8/Firescout and for Scan Eagle.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group 1D4D Weapons Maintenance				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5.1 - Organizational Level Maintenance	\$564	\$605	\$56	\$661

OEF Narrative Justification: This funding is required to provide critical operations and maintenance support to TOPSCENE mission rehearsal target databases. This will provide warfighters with fused intelligence 3-D views of mission areas, objectives, and targets to allow warfighters to better plan and decide upon courses of action and to predict potential mission outcomes.

b. OEF CBS 3.5.3 - Depot Level Maintenance	\$0	\$585	\$6,781	\$7,366

OND Narrative Justification: This funding is required to fund Computer Tasking Order (CTO) 11-16 to ensure information assurance compliance for the Joint Mission Planning System (JMPS) support to OCO operations.

c. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$283,814	\$301,897	-\$88,497	\$213,400

OEF Narrative Justification: This funding is required for Broad Area Maritime Surveillance - Demonstration (BAMS-D) deployment support. Funds pay for operations and maintenance support for BAMS-D, which is currently deployed to CENTCOM/NAVCENT as part of the Intelligence, Surveillance, and Reconnaissance (ISR) task force. Life-saving initiatives dependent on ISR (e.g., early detection, patterns of movement, etc.) must be funded; otherwise, maritime, ground, and air combat forces will not receive ISR capability. Funding is required for ISR Services for CRUDES and for Afloat Forward Staging Base (AFSB) (Scan Eagle). Funds are essential to continue critical ISR services supporting CENTCOM/NAVCENT. Funds ensure that ISR services are provided to afloat commanders with crucial tactical ISR capability requirements, and reduce the risk to U.S. and Coalition forces as well as international merchant traffic. Funding is required for Naval Special Warfare (NSW) Scan Eagle. Funds are essential to continue critical ISR capability for Naval Special Warfare Forces deployed to Afghanistan. Funds ensure that ISR capability is provided to unit ground commanders with crucial tactical ISR capability requirements. Funding is in direct support of SOCCENT operations in Afghanistan. These systems are vital to operating force's ability to support both the Afghanistan Local Police (ALP) and Village Stability Programs (VSP) which are aimed at building an enduring, self-reliant Afghani population able to resist insurgent threat, incursions, and influence. Funding is required for Fire Scout ISR Task Force - RC North - Kunduz Afghanistan. Funds will support the deployment of 25 personnel operating Fire Scout and Tactical Control Systems (TCS) in support of U.S. Army and Coalition forces in Regional Command North, OEF. The majority of these funds will be used to sustain an expeditionary VTUAV contractor-led detachment. The VTUAV system will be maintained under a Contractor Logistics Services (CLS) agreement. This detachment provides in excess of 600 hours of full motion video to U.S. and coalition forces. Funding is required for Cargo UAS. This system will augment manned aviation and ground assets in extreme situations, where the weather, terrain, and anti-threat poses an unsuitable level of risk. Funds will provide logistics support to Forward Operating Bases (FOBs) in a manner that counters the IED threat to traditional ground transportation vehicles. It will also augment manned aviation assets, thus taking trucks off the roads and substantially reducing the IED threat to lives stationed overseas. Funding is required for Fire Scout ISR Task Force. Funds will support the sustainment of a non-SOF deployment and will support training of personnel, contractor services (subject matter experts), and sustainment (Repair of Repairables). For HOA operations, the detachment provides the host platform commander and tactical assets, real time ISR support for such missions as counter piracy, choke point transits, and illicit trade. Without this funding, the ship would not have a Fire Scout component to the aviation detachment.

Total	\$284,378	\$303,087	-\$81,660	\$221,427

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	0	0	107	107	2	51	160
0601	Army Industrial Operations (Depot Maint)	5,994	299	-6,293	0	0	0	0
0610	Naval Air Warfare Center	29,980	738	4,444	35,162	675	-1,573	34,264
0611	Naval Surface Warfare Center	399	11	315	725	2	-587	140
0613	Naval Fleet Readiness Centers (Aviation)	5,220	-172	-5,048	0	0	0	0
0614	Space & Naval Warfare Center	3,136	49	-961	2,224	42	34	2,300
0771	Commercial Transportation	131	3	1,241	1,375	26	-231	1,170
0922	Equipment Maintenance By Contract	24,926	499	-25,425	0	0	5,156	5,156
0929	Aircraft Rework By Contract	198,585	3,972	48,665	251,222	4,773	-88,179	167,816
0932	Management & Professional Support Services	1,597	32	-405	1,224	23	77	1,324
0933	Studies, Analysis, & Evaluations	187	4	-48	143	3	4	150
0934	Engineering & Technical Services	6,316	126	-2,902	3,540	67	-67	3,540
0987	Other Intra-Government Purchases	7,793	156	-584	7,365	140	-2,098	5,407
0989	Other Services	114	2	-116	0	0	0	0
Total		284,378	5,717	12,992	303,087	5,754	-87,414	221,427

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1D4D

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D7D Other Weapons Systems Support

- I. Description of Operations Financed: Funding is required to support and maintain the infrastructure for the Joint Warfare Analysis Center (JWAC) to accomplish its Command mission and charter. This includes Automated Information Systems hardware, software and maintenance; and the operation of support systems for searching, storing, and retrieving national intelligence imagery and information. Also included is the operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Funding also supports the Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification. JWAC has forward deployed civilians (total of 9) in theater at all times. The personnel in theater have reachback capability to dedicated analyst within JWAC. Analysis is focused along three lines of operations: effects assessments, network targeting, and infrastructure support. No personnel are requested for the projected FY 2012 JWAC level of support for OND.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$643	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$643	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$643	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funding is requested in FY 2013 or FY 2014.

A. Subactivity Group 1D7D Other Weapons Systems Support

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.7 Other Services and Miscellaneous Contracts

OEF Narrative Justification: This funding supports overtime, hazardous duty pay and compensation.

Total

FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
\$643	\$0	\$0	\$0
\$643	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D7D Other Weapons Systems Support

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
0989	Other Services	643	13	-656	0	0	0
Total		643	13	-656	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Modernization

I. **Description of Operations Financed:** Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance and repair for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their missions. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements. Starting in FY 2007, the Navy became executive agent for Joint Task Force - Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps. Starting in FY10, the Navy became the executive agent for ISA Air Base.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$57,787	\$3,218	\$10,168	\$13,386
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$57,787	\$3,218	\$10,168	\$13,386
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$57,787	\$3,218	\$10,168	\$13,386

Explanation of Change between FY 2013 and FY 2014: The increase in funding supports lifecycle equipment replacement and repairs of facilities, routine maintenance, and minor construction.

II. Financial Summary (\$ in Thousand)

	FY2012	FY 2013	Delta	FY 2014
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.4 - Facilities/Base Support	\$57,787	\$3,218	\$10,168	\$13,386

OEF Narrative Justification: The funding supports routine maintenance and service calls on facilities and infrastructures in Fujairah, Jebel Ali (UAE), and ISA Air Base. Funding also supports the renovation, laydown, and installation of CLUs/RLBs to replace office and berthing tents for increasing requirements in ISA Air Base.

Total				
	\$57,787	\$3,218	\$10,168	\$13,386

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Moderization

		Changes from FY 2012 to FY 2013			Changes from FY 20123to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0923	Facility Sustainment, Restoration, and Modernization by Contract	57,787	1,156	-57,409	1,534	29	11,674	13,237
0926	Other Overseas Purchases	0	0	1,684	1,684	32	-1,567	149
Total		57,787	1,156	-55,725	3,218	61	10,107	13,386

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSS1 Base Operating Support

- I. **Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Department of the Navy's efforts for conducting stability and support operations throughout CENTCOM AOR; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$353	\$267	-\$267	\$0
2.0	Personnel Support	\$1,017	\$1,703	-\$10	\$1,693
3.0	Operating Support	\$249,374	\$141,472	-\$32,225	\$109,247
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$250,744	\$143,442	-\$32,502	\$110,940
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$250,744	\$143,442	-\$32,502	\$110,940

Explanation of Change between FY 2013 and FY 2014: The decrease in funding supports reductions in administration costs, safety training costs, acquisition of supplies and equipment, and base operating support due to the drawdown of forces in Afghanistan.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group BSS1 Base Operating Support				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2- Civilian Pay	\$353	\$267	-\$267	\$0
OEF Narrative Justification: Civilian Pay for employees in direct support of Overseas Contingency Operations (OCO).				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$1,017	\$1,122	\$321	\$1,443
OEF Narrative Justification: The increase in funding supports costs of travel, per diem, and lodging for military supporting to the operations in Jebel Ali (UAE), Fujairah (UAE), and ISA Air Base.				
b. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$581	-\$331	\$250
OEF Narrative Justification: The decrease in funding supports reduction in life cycle management of current individual protective equipment (IPE), mission oriented protective posture (MOPP) gear, and fit testing capability.				
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1- Training	\$2,553	\$6,960	-\$6,960	\$0
OEF Narrative Justification: The decrease in funding supports reduction in safety training costs including deployment required weapons qualification training, contractor services associated with small arms range operations, anti-terrorism programs and exercises, and Emergency Preparedness, Response, and Recovery exercises.				
b. OEF CBS 3.3 -Other Supplies and Equipment	\$0	\$397	-\$397	\$0
OEF Narrative Justification: The decrease in funding supports reduction in acquisition of supplies and equipment for military drawdown.				
c. OEF CBS 3.4- Facilities/Base Support	\$246,821	\$134,115	-\$24,868	\$109,247
OEF Narrative Justification: The decrease in funding supports reduction in base operating support costs no longer required due to military drawdown.				
Total	\$250,744	\$143,442	-\$32,502	\$110,940

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSS1 Base Operating Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	249	1	-130	120	1	-121	0
0308	Travel of Persons	1,086	22	-145	963	18	462	1,443
0771	Commercial Transportation	0	0	31	31	1	88	120
0913	Purchased Utilities (Non-Fund)	5	0	0	5	0	0	5
0914	Purchased Communications (Non-Fund)	2,785	56	205	3,046	58	-1,755	1,349
0915	Rents (Non-GSA)	60,131	1,203	-29,009	32,325	614	-15,701	17,238
0920	Supplies & Materials (Non-Fund)	7,377	148	3,888	11,413	217	-2,428	9,202
0922	Equipment Maintenance By Contract	2	0	11	13	0	-2	11
0923	Facility Sustainment, Restoration, and Modernization by Contract	2	0	7	9	0	-9	0
0925	Equipment Purchases (Non-Fund)	541	11	1,611	2,163	41	0	2,204
0926	Other Overseas Purchases	118,075	2,362	-79,630	40,807	775	1,024	42,606
0933	Studies, Analysis, & evaluations	2,561	51	-9	2,603	49	-2,314	338
0937	Locally Purchased Fuel (Non-Fund)	16,840	-1,410	-11,820	3,610	-106	18,964	22,468
0987	Other Intra-Government Purchases	41,090	822	-28,501	13,411	255	290	13,956
0989	Other Services	0	0	32,923	32,923	626	-33,549	0
Total		250,744	3,264	-110,566	143,442	2,549	-35,051	110,940

Operation and Maintenance, Navy
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group BSS1

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

- I. **Description of Operations Financed:** The Navy's sealift program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is sub-divided into two functional areas: (1) Prepositioned Assets and (2) Surge Assets.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$1,889	\$0	\$0	\$0
	OEF Totals	\$1,889	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$1,889	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funds are requested for FY 2013 and FY 2014.

A. Subactivity Group 2A1F Ship Prepositioning and Surge

1. Cost Breakdown Structure (CBS) 4.0

a. OEF CBS 4.2- Sealift	\$1,889	\$0	\$0	\$0

OEF Narrative Justification: This includes the direct incremental costs to operate units that conduct or support OEF operations by reinforcing and sustaining expeditionary power projection and supporting a deployment ready/surge capable force. Costs include materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to prepare equipment for deployment and to maintain equipment during operations.

Total	\$1,889	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0621	Navy Transportation (Afloat Prepositioning Ships)	1,889	0	-1,889	0	0	0
Total		1,889	0	-1,889	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

- I. **Description of Operations Financed:** The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Service's evolving war fighting strategies of forward deployed theater operations. Funding supports capability-based EMFs when and where tasked to stand up a medical facility in the OEF AOR.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$18	\$16	\$34
2.0	Personnel Support	\$63	\$0	\$0	\$0
3.0	Operating Support	\$12,102	\$31,377	-\$12,951	\$18,426
4.0	Transportation	\$1,316	\$0	\$0	\$0
	OEF Totals	\$13,481	\$31,395	-\$12,935	\$18,460
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$13,481	\$31,395	-\$12,935	\$18,460

Explanation of Change between FY 2013 and FY 2014: The decrease in FY 2014 is due to one less EMF being supported in the CENTCOM area of operations than in FY 2013.

A. Subactivity Group 2C1H Expeditionary Health Service Systems

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.3- Medical Support/Health Services	\$63	\$18	\$16	\$34

OEF Narrative Justification: Temporary duty in support of direct Contingency Operations for Site Visits to Expeditionary Medical Assets located in Afghanistan (Kandahar Afghanistan Role III (KAF) and Forward Surgical Teams (FST's)). Delta increase is to support oversight of Navy medical equities forward positioned within the Afghanistan Area of Operations (AOR).

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.3- Other Supplies and Equipment	\$12,102	\$31,377	-\$12,951	\$18,426

OEF Narrative Justification: Supplies and Equipment is in direct support to Expeditionary Medical Assets located in Afghanistan (KAF and FST's)) and Bahrain (Expeditionary Resuscitative Surgical Services (ERSS)). This includes costs for supplies and equipment, and equipment replacement not associated with operating tempo.

3. Cost Breakdown Structure (CBS) 4.0

a. OEF CBS 4.5- Other transportation	\$1,316	\$0	\$0	\$0

OEF Narrative Justification: Other transportation required for rental vehicles at EMF Kandahar

Total	\$13,481	\$31,395	-\$12,935	\$18,460

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							FY 2014 Estimate
0925	Equipment Purchases (Non-Fund)	13,481	270	17,644	31,395	597	-13,532
Total		13,481	270	17,644	31,395	597	-13,532

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B1K
Detail by Subactivity Group 3B1K Specialized Skills Training

I. Description of Operations Financed: Funding budgeted supports both Operation Enduring Freedom (OEF) and Operation New Dawn (OND) Contingency Operations. Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs. Costs for Specialized Skill Training include travel, supplies, material, and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training. No TEMDUINS funds are requested under OCO for FY2014. The Counter Drug Program receives funds from OSD during the year of execution.

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,030	\$4,095	-\$4,095	\$0
3.0	Operating Support	\$43,601	\$46,808	\$3,461	\$50,269
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$44,631	\$50,903	-\$634	\$50,269
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$1	\$0	\$0	\$0
	SAG Total	\$44,632	\$50,903	-\$634	\$50,269

Explanation of changes between FY 2013 and FY 2014: All TEMDUINS requests are funded from baseline OMN 3B1K funds beginning in FY 2014. This decrease is reflected in temporary duty. The increase in the operating support represents increased training requirements at the Center for Seabees and Facilities Engineering (CSFE). Changes are due to increased convenings of the CB RESET courses, implementation of Management Assist Visits (MAV), increased convening of Human Performance Review Requirements (HPPRS)/Job Duty Task Analysis (JDTA), and the remaining CB RESET pilot efforts.

A. Subactivity Group 3B1K Specialized Skills Training

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$1,030	\$4,095	-\$4,095	\$0

OEF Narrative Justification: Temporary Duty Under Instruction (TEMDUINS) pays the per diem associated with less than twenty weeks' training required en route from one duty station to another. FY 2014 TEMDUINS requirements are funded in the OMN 3B1K baseline.

b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$1	\$0	\$0	\$0

OND Narrative Justification: Temporary Duty Under Instruction (TEMDUINS) pays the per diem associated with less than twenty weeks' training required en route from one duty station to another.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training	\$43,601	\$46,808	\$3,461	\$50,269

OEF Narrative Justification: Resources are required for training delivery in support of OCO programs. Throughput to support the deficit manning of the reserve battalions as well as increased enlisted, active, and reserve accessions are required to meet end-strength for various Navy initiatives in support of OCO and world-wide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support personnel, etc. are all necessary to meet training requirements. FY2014 training requirements increase at CSFE to support increased convenings of the CB RESET courses. These are requirements for supplies, training equipment, and contract instructors.

Total	\$44,632	\$50,903	-\$634	\$50,269

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B1K Specialized Skills Training

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	331	1	-332	0	0	0	0
0308	Travel of Persons	1,660	33	3,052	4,745	90	-3,558	1,277
0401	DLA Energy (Fuel Products)	112	11	-14	109	-14	1	96
0416	GSA Managed Supplies and Materials	1,181	24	-4	1,201	23	-3	1,221
0417	Locally Purchased Managed Supplies	150	3	0	153	3	0	156
0421	DLA Managed Supply Chain (Clothing and Textiles)	0	0	660	660	-8	20	672
0424	DLA Managed Supply Chain (Weapon System)	0	0	680	680	5	5	690
0506	DLA Fund Equipment	78	5	-4	79	0	1	80
0507	GSA Managed Equipment	15	0	0	15	0	0	15
0610	Naval Air Warfare Center	5	0	0	5	0	0	5
0611	Naval Surface Warfare Center	3,500	97	-3,597	0	0	0	0
0633	DLA Document Services	432	27	0	459	0	8	467
0635	Navy Base Support (NAVFEC: Other Support Services)	418	8	35	461	-29	32	464
0771	Commercial Transportation	73	1	0	74	1	0	75
0913	Purchased Utilities (Non-Fund)	0	0	4	4	0	0	4
0914	Purchased Communications (Non-Fund)	32	1	0	33	1	0	34
0915	Rents (Non-GSA)	195	4	-1	198	4	-1	201
0917	Postal Services (U.S.P.S.)	25	1	-1	25	0	0	25
0920	Supplies & Materials (Non-Fund)	4,236	85	148	4,469	85	491	5,045
0922	Equipment Maintenance By Contract	4,854	97	-14	4,937	94	-10	5,021
0925	Equipment Purchases (Non-Fund)	2,757	55	-8	2,804	53	495	3,352
0937	Locally Purchased Fuel (Non-Fund)	10	1	-1	10	0	-1	9
0987	Other Intra-Government Purchases	1,747	35	-5	1,777	34	-4	1,807
0989	Other Services	22,082	442	4,729	27,253	518	1,017	28,788
0990	IT Contract Support Services	739	15	-2	752	14	-1	765
Total		44,632	944	5,327	50,903	874	-1,508	50,269

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

I. Description of Operations Financed: Training support encompasses various programs which provide Navy-wide support to training activities and equipment capabilities to assist overseas contingency operations (OCO). Contractors and in-house personnel maintain simulators and other training equipment which has incurred a higher usage rate due to OCO related activity. This funding supports Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Specialized Skill Training through a Mobile Training Team (MTT).

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$5,400
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$0	\$0	\$5,400
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$0	\$0	\$5,400

Explanation of changes between FY 2013 and FY 2014: The FY 2014 increase is due to C4ISR Specialized Skills Training through Integrated Performance Support System (IPSS).

A. Subactivity Group 3B4K Training Support

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.6- C4I	\$0	\$0	\$0	\$5,400

OEF Narrative Justification: Sailors and Marines require additional training of critical C4ISR systems to establish required proficiency before reporting for duty to support OEF. Specialize skill training is provided through learning packages accompanied by a mentor/instructor resource within an MTT. Training will be available in the CENTCOM area of operations. The training will eliminate the need for commanders to extend turnover periods to conduct on-the-job training between oncoming and outgoing personnel.

Total				
	\$0	\$0	\$0	\$5,400

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0614	Space & Naval Warfare Center	0	0	0	0	0	600	600
0989	Other Services	0	0	0	0	0	4,800	4,800
Total		0	0	0	0	0	5,400	5,400

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

- I. **Description of Operations Financed:** The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principle naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations staff offices.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$462	\$0	\$300	\$300
2.0	Personnel Support	\$1,348	\$357	\$96	\$453
3.0	Operating Support	\$1,000	\$1,020	\$645	\$1,665
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,810	\$1,377	\$1,041	\$2,418
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$2,810	\$1,377	\$1,041	\$2,418

Explanation of Change between FY 2013 and FY 2014: The change in FY 2014 is due to additional costs for linguist contracts and office supplies and materials.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4A1M Administration</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$462	\$0	\$300	\$300
<u>OEF Narrative Justification:</u> This includes the cost of overtime and premium pay to support theater operations.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 Temporary Duty (TAD/TDY)	\$1,348	\$357	\$96	\$453
<u>OEF Narrative Justification:</u> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare to and from Afghanistan/GITMO and in-country TAD costs for personnel.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3 Other Supplies and Equipment	\$781	\$797	\$7	\$804
<u>OEF Narrative Justification:</u> Costs include general office supply costs as well as fees associated with office requirements, which includes, but is not limited to copier support, HVAC costs, and various courier services, etc. used in theater.				
b. OEF CBS 3.5.4 Contractor Logistics Support	\$0	\$0	\$861	\$861
<u>OEF Narrative Justification:</u> Services include contract linguist support when speaking with or interpreting detainee statements, translation of initial notification documents and case file documents, as well as vehicle leases at headquarters and GTMO. Costs were moved from CBS 3.7 to CBS 3.5.4 in FY 2014.				
c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$219	\$223	-\$223	\$0
<u>OEF Narrative Justification:</u> Contracts include costs such as an annual Linguist Contract to support communications, vehicle lease, and database maintenance costs that allows Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) to maintain and track various records related to individuals currently detained, as well as various other contracts that support OARDEC mission requirements. Costs were moved from CBS 3.7 to CBS 3.5.4 in FY 2014.				
Total	\$2,810	\$1,377	\$1,041	\$2,418

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	462	1	-463	0	0	300	300
0308	Travel of Persons	2,019	40	-1,702	357	7	89	453
0920	Supplies & Materials (Non-Fund)	40	1	-41	0	0	804	804
0987	Other Intra-Government Purchases	289	6	725	1,020	19	-178	861
Total		2,810	48	-1,481	1,377	26	1,015	2,418

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

- I. **Description of Operations Financed:** External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$467	-\$467	\$0
3.0	Operating Support	\$0	\$20	\$496	\$516
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$487	\$29	\$516
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$487	\$29	\$516

Explanation of Change between FY 2013 and FY 2014: Changes between FY 2013 and FY 2014 reflect decreases to temporary duty offset by funding required to replace still and video camera equipment in use in Afghanistan and the surrounding operational area. Funding includes one-time increased costs of replacement portable video transmission units.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4A2M External Relations</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 temporary Duty (TAD/TDY)	\$0	\$467	-\$467	\$0
<u>OEF Narrative Justification:</u> Travel funds for travel to OCO related assignments in support of the Navy's Public Affairs Office. Costs also support of the Strategic Communications Effectiveness Analysis Program which enable CHINFO to provide more detailed analysis and summary of current events.				
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3 Other Supplies and Materials	\$0	\$0	\$516	\$516
<u>OEF Narrative Justification:</u> Funds required for HOA operations across many economically undeveloped countries to provide operations to promote stability and build host-nation capacity. Costs were moved from CBS 3.7 to CBS 3.3 in FY 2014. Funds are also required to replace still and video camera equipment. Normal life cycle for this equipment in harsh/corrosive environment (embarked at sea/deployed ashore in desert conditions) is two years.				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$20	-\$20	\$0
<u>OEF Narrative Justification:</u> Funds for HOA operations across many economically undeveloped countries to provide operations to promote stability and build host-nation capacity. Small projects in the areas of education, health and civil affairs demonstrate commitment of the U.S. and coalition partners to promotion of stable civil institutions and governance. Typical COMREL projects entail minor supply and equipment purchases such as educational and recreation supplies and equipment. Costs were moved from CBS 3.7 to CBS 3.3 in FY 2014.				
Total	\$0	\$487	\$29	\$516

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	0	0	0	0	0	10	10
0920	Supplies & Materials (Non-Fund)	0	0	20	20	0	-10	10
0987	Other Intra-Government Purchases	0	0	467	467	9	20	496
Total		0	0	487	487	9	20	516

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A3M Civilian Manpower and Personnel Management

- I. **Description of Operations Financed:** This activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and Human Resources Service Center (HRSCs). The OCHR strategic goal is to integrate and strengthen civilian HR policy development, program management, and operations across the entire DON HR community.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEUF	CBS Title				
1.0	Personnel	\$68	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEUF Totals	\$68	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$68	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funding requested for FY 2013 or FY 2014.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4A3M Civilian Manpower and Personnel Management</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2.1 Civilian Premium Pay	\$68	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding covers premium pay for personnel in the Civilian Expeditionary Workforce Program.				
Total	\$68	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A3M Civilian Manpower and Personnel Management

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program
		Estimate		Growth	Estimate		Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							FY 2014
							Estimate
0101	Executive, General and Special Schedules	68	0	0	0	0	0
	Total	68	0	0	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

I. Description of Operations Financed: The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Marine Corps Mobilization Processing System (NMCPMS) supports Overseas Contingency Operations by providing automatic workflow processing/ tracking for Contingency Operational Augmentation requests. Funding also supports the incremental costs for the Navy Standard Integrated Personnel System (NSIPS), which is the Navy's single, field-entry, electronic pay and personnel systems for all active-duty and reserve sailors and is available world-wide, ashore and afloat. Also funded are requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Financial Summary (\$ in Thousand)

		FY2012	FY 2013	Delta	FY 2014
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$6,000	\$6,022	-\$915	\$5,107
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$6,000	\$6,022	-\$915	\$5,107
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$6,000	\$6,022	-\$915	\$5,107

Explanation of Change between FY 2013 and FY 2014: Funding decreases in FY 2014 due to reduced support for corrections facilities

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4A4M Military Manpower and Personnel Management</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.5 Other Personnel Support	\$6,000	\$6,022	-\$915	\$5,107

OEF Narrative Justification: Navy Marine Corps Mobilization Processing System (NMCMPs) provides end to end command visibility and control of integrated mobilization and augmentation processes for Navy and Marine Corps personnel supporting all DoN contingency requirements. Program funding pays for contract labor for system operation and maintenance with limited enhancement. OCO funding has supported augmented contractor level of effort and system enhancement to respond to Joint requirements. NSIPS supports OCO by processing mobilizations and demobilizations of Navy personnel, and supporting Individual Augmentation (IA) personnel. Commander Naval Reserve Forces Command (N3/4) uses NSIPS to identify the member's Civilian Employer Information, to assist in identifying required skills needed for OCO operations, and to resolve mobilization problems that may delay personnel reporting to mobilization sites.

Total	\$6,000	\$6,022	-\$915	\$5,107

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0922	Equipment Maintenance By Contract	4,700	94	-3,794	1,000	19	-1,019	0
0987	Other Intra-Government Purchases	0	0	5,022	5,022	95	-10	5,107
0990	IT Contract Support Services	1,300	26	-1,326	0	0	0	0
Total		6,000	120	-98	6,022	114	-1,029	5,107

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A5M Other Personnel Support

- I. **Description of Operations Financed:** Other Personnel Support provides for various Human Resource Management Support systems, legal services, the Navy claims program, the Board of Inspection and Survey, and Armed Forces Radio and Television Services. For Overseas Contingency Operations, this area funds funeral and internment expenses for Navy and Marine Corps active duty personnel, family member visits to those seriously ill/injured and next of kin costs associated with family member travel to funerals of Navy and Marine Corps personnel. Funding also supports the suicide prevention program and the operation of the Defense Casualty Information Processing Center.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,843	\$1,243	-\$55	\$1,188
3.0	Operating Support	\$0	\$2,271	-\$2,048	\$223
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,843	\$3,514	-\$2,103	\$1,411
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$46	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$46	\$0	\$0	\$0
	SAG Total	\$1,889	\$3,514	-\$2,103	\$1,411

Explanation of Change between FY 2013 and FY 2014: Changes between FY 2013 and FY 2014 reflect Navy's reduced share of the Defense Casualty Information Processing System (DCIPS).

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4A5M Other Personnel Support</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$515	\$356	\$60	\$416
<u>OEF Narrative Justification:</u> Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldier at their bedside. Also funding for the required command appointment of a Suicide Prevention Coordinators (SPCs) who then travel to train all front line supervisors. TDRL: Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18,36, and 54th month interval), and are entitled to travel/transportation allowances.				
b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$39	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldier at their bedside. Also funding for the required command appointment of a Suicide Prevention Coordinators (SPCs) who then travel to train all front line supervisors. TDRL: Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18,36, and 54th month interval), and are entitled to travel/transportation allowances.				
c. OEF CBS 2.5 - Other Personnel Support	\$1,328	\$887	-\$115	\$772
<u>OEF Narrative Justification:</u> This funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.				
d. OND CBS 2.5 - Other Personnel Support	\$7	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.				
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$0	\$75	-\$75	\$0
<u>OEF Narrative Justification:</u> For FY13, the Navy provides at least two training conferences to support all non-medical care managers in the field. This training allows the non-medical care managers to remain current with ever changing regulations, mandates and best practices within the field. This funds DoD-sanctioned Suicide Prevention Coordinators for Front Line Supervisors (FLS).				
c. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$2,196	-\$1,973	\$223
<u>OEF Narrative Justification:</u> Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds support Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD. The reduced amount for FY14 funds Naval Personnel Command's share of the total maintenance cost.				
Total	\$1,889	\$3,514	-\$2,103	\$1,411

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A5M Other Personnel Support

OP 32 Line Items as Applicable (\$ in Thousands)		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	
		Estimate		Growth	Estimate		Growth	
0308	Travel of Persons	515	10	-169	356	7	197	560
0771	Commercial Transportation	0	0	0	0	0	52	52
0920	Supplies & Materials (Non-Fund)	612	12	-624	0	0	296	296
0922	Equipment Maintenance By Contract	268	5	-273	0	0	223	223
0932	Management & Professional Support Services	60	1	-61	0	0	280	280
0987	Other Intra-Government Purchases	434	9	2,715	3,158	60	-3,218	0
Total		1,889	38	1,587	3,514	67	-2,170	1,411

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

- I. **Description of Operations Financed:** The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funding for Naval Network Warfare Command (NETWARCOM) and Navy Cyber Forces (NCF) supports all aspects of the Command and Control Protect (C2P) functions of information security operations.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$1,392	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$28,285	\$0	\$2,545	\$2,545
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$29,677	\$0	\$2,545	\$2,545
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$29,677	\$0	\$2,545	\$2,545

Explanation of Change between FY 2013 and FY 2014: Increase from FY 2013 to FY 2014 is due to Telephone switch operation and maintenance at Isa Air Base, Bahrain for 1,500 new voice and network users requiring access to DSN, commercial dial tone, SIPRNET, NIPRNET, CENTRIXS and JWICS. Also, increase is due to request for Navy Cyberspace Operations Range (NCOR).

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4A6M Servicewide Communications</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$1,392	\$0	\$0	\$0

OEF Narrative Justification: Includes the cost of overtime and premium pay to support theater operations.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
b. OEF CBS 3.6- C4I	\$28,285	\$0	\$2,545	\$2,545

OEF Narrative Justification: FY 2014: Navy Cyberspace Operations Range (NCOR) - Formally Joint Cyberspace Operations Range (JCOR) Continued funding for one Senior Technical Engineer contractor, one ODC line for overtime and travel, one ODC line for a Distant Support Technical Writer, and one ODC line to support system upgrade, patches, etc. Contractor support is provided by vendor EADS North America in support of the Navy Cyberspace Operations Range project. The contractor is an onsite Senior Technical Engineer that provides NCOR the requisite knowledge and support as well as the vendor's on-site representative for EADS proprietary portion of NCOR. Telephone switch operation and maintenance, and trunking of telephone switch and inside/outside cable plant O&M. USCENTCOM defined requirements for establishment of capabilities at Isa Air Base, Bahrain for 1,500 new voice and network users requiring access to DSN, commercial dial tone, SIPRNET, NIPRNET, CENTRIXS and JWICS. Navy-Marine Corps Spectrum Center (NMSC) supports the operationally essential National Broadband Plan (NBP). NMSC provides critical spectrum management support to US Naval forces and Fleet Marine Forces globally. Specific Naval capabilities that are threatened and have already been protected by NMSC direct support to the USN NBP efforts include: AN/SPY-1 AEGIS weapons systems; AN/MRC-142 and AN/SRC-57 Digital Wideband Transmission system; Air Combat Training System; Aeronautical Mobile Telemetry systems; Precision Guided Munitions; Unmanned Aerial Systems (STUAS, Raven and Wasp); TTNT operations on E-2C, UCAS and UCLASS; and Electronic Warfare and Electronic Attack operations.

Total	\$29,677	\$0	\$2,545	\$2,545

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	254	1	-255	0	0	0	0
0416	GSA Managed Supplies and Materials	468	9	-477	0	0	0	0
0614	Space & Naval Warfare Center	1,430	22	-1,452	0	0	0	0
0631	Navy Base Support (NFESC)	456	6	-462	0	0	0	0
0914	Purchased Communications (Non-Fund)	2,764	55	-2,819	0	0	0	0
0920	Supplies & Materials (Non-Fund)	320	6	-326	0	0	0	0
0922	Equipment Maintenance By Contract	19,466	389	-19,855	0	0	615	615
0925	Equipment Purchases (Non-Fund)	2,556	51	-2,607	0	0	0	0
0987	Other Intra-Government Purchases	1,133	23	-1,156	0	0	280	280
0989	Other Services	830	17	-847	0	0	1650	1650
Total		29,677	580	-30,257	0	0	2,545	2,545

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B1N Servicewide Transportation

- I. **Description of Operations Financed:** The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC).

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEf	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation Total	\$145,706	\$184,864	-\$31,437	\$153,427
	OEf Totals	\$145,706	\$184,864	-\$31,437	\$153,427
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation Total	\$0	\$0	\$0	\$0
	OND Totals	\$97,137	\$0	\$0	\$0
	SAG Total	\$242,843	\$184,864	-\$31,437	\$153,427

Explanation of Change between FY 2013 and FY 2014: Changes between FY 2013 and FY 2014 reflect the reduction in Servicewide Transportation costs estimates primarily in airlift, which are partially offset by increased sealift requirements associated with the drawdown in Afghanistan.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4B1N Servicewide Transportation</u>				
1. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1- Airlift	\$53,833	\$76,442	-\$38,131	\$38,311
<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets.				
b. OND CBS 4.1- Airlift	\$35,888	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets.				
c. OEF CBS 4.2- Sealift	\$21,413	\$21,650	\$5,458	\$27,108
<u>OEF Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.				
d. OND CBS 4.2- Sealift	\$14,276	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.				
e. OEF CBS 4.4- Port Handling/ Inland Transportation	\$79	\$82	\$630	\$712
<u>OEF Narrative Justification:</u> This includes port handling and inland transportation for overseas contingency operations (OCO).				
f. OND CBS 4.4- Port Handling/ Inland Transportation	\$52	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes port handling and inland transportation for overseas contingency operations (OCO).				
g. OEF CBS 4.5- Other Transportation	\$50,221	\$50,764	\$741	\$51,505
<u>OEF Narrative Justification:</u> The funding provides for the shipment of materials and mail in support of Navy requirements and units operating in the OEF area of operations that are not covered in other categories.				
h. OND CBS 4.5- Other Transportation	\$33,481	\$0	\$0	\$0
<u>OND Narrative Justification:</u> The funding provides for the shipment of materials and mail in support of Navy requirements and units operating in the OND area of operations that are not covered in other categories.				
i. OEF CBS 4.6- Second Destination Transportation	\$20,160	\$35,926	-\$135	\$35,791
<u>OEF Narrative Justification:</u> The funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.				
j. OND CBS 4.6- Second Destination Transportation	\$13,440	\$0	\$0	\$0
<u>OND Narrative Justification:</u> The funding provides for a significant amount of shipments related to OND operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.				
Total	\$242,843	\$184,864	-\$31,437	\$153,427

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B1N Servicewide Transportation

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0424	DLA Material Supply Chain (Weapon Systems)	27,534	303	-8,634	19,203	144	-1,641	17,706
0705	AMC Channel Cargo	38,613	656	12,631	51,900	986	-28,057	24,829
0718	SDDC Liner Ocean Transportation	37,238	74	-587	36,725	5,288	-18,068	23,945
0719	SDDC Cargo Operations (Port Handling)	1,999	626	-1,815	810	316	159	1,285
0771	Commercial Transportation	131,916	2,638	-60,328	74,226	1,410	6,462	82,098
0920	Supplies & Materials (Non-Fund)	0	0	2,000	2,000	38	-2,038	0
0987	Other Intra-Governmental Purchases	5,543	111	-5,654	0	0	3,564	3,564
Total		242,843	4,409	-62,388	184,864	8,183	-39,620	153,427

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B2N Planning, Engineering and Design

- I. **Description of Operations Financed:** This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$719	\$0	\$0	\$0
2.0	Personnel Support	\$106	\$0	\$0	\$0
3.0	Operating Support	\$16	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$841	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$62	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$62	\$0	\$0	\$0
	SAG Total	\$903	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funding is requested in FY 2013 or FY 2014.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4B2N Planning, Engineering and Design</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$719	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes the cost of overtime and premium pay to support theater operations.				
b. OND CBS 1.2- Civilian Pay	\$62	\$0	\$0	\$0
<u>OND Narrative Justification:</u> This includes the cost of overtime and premium pay to support theater operations.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$106	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of OEF.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.7- Other Services and Miscellaneous Contracts	\$16	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> This includes the costs contract services in support of theater operations.				
Total	\$903	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B2N Planning, Engineering and Design

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0101	Executive, General, and Special Schedules	781	2	-783	0	0	0
0308	Travel of Persons	122	2	-124	0	0	0
Total		903	4	-907	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

- I. **Description of Operations Financed:** This subactivity group provides for the support of various logistic and technical programs. Funding is for logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirement cover Isa Air Base (IAB), and ongoing Overseas Contingency Operations (OCO).

Isa Air Base (IAB): This effort supports U.S. Central Command (CENTCOM) direction to plan for operations at Isa Air Base (IAB), Bahrain. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding is requested through NAVCENT to provide for postal, HAZMAT, and some transportation services at IAB starting in FY 2010. In addition, Global Logistics Husbanding Support, ATAC, and Regional Transportation services were added in FY 2012. Base supply functions, managed or performed by FISC Sigonella (FISCSI) include Global Logistics Support (GLS), Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

Ongoing Overseas Contingency Operations (OCO): COMFISCS to continue to provide logistics and acquisition services to forward deployed ships and expeditionary forces.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$1,659	\$0	\$2,938	\$2,938
2.0	Personnel Support	\$35	\$0	\$366	\$366
3.0	Operating Support	\$12,569	\$1,244	\$2,472	\$3,716
4.0	Transportation	\$0	\$782	\$768	\$1,550
	OEF Totals	\$14,263	\$2,026	\$6,544	\$8,570
OND/Post-OND					
1.0	Personnel	\$278	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$278	\$0	\$0	\$0
	SAG Total	\$14,541	\$2,026	\$6,544	\$8,570

Explanation of Change between FY 2013 and FY 2014: Changes in FY 2014 are due to increased personnel providing government oversight, increased requirements for aerial refueling at Isa Air Base, and increased GLS personnel costs.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4B3N Acquisition and Program Management</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$1,659	\$0	\$202	\$202

OEF Narrative Justification: This includes the costs of overtime and premium pay to support theater operations.

b. OND CBS 1.2- Civilian Pay	\$278	\$0	\$0	\$0

OND Narrative Justification: This includes the cost of overtime and premium pay to support theater operations and civilian deployments to Iraq.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$35	\$0	\$203	\$203

OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for military and civilian personnel. Provide contracting oversight visits of contracting field operations. Funds will support travel required by FLC Sigonella Program Managers & Command Management and FLC Yokosuka/FLC Sigonella Contracting Specialists to ensure logistics, fuels, acquisitions programs supporting forward deployed ships and expeditionary forces within CENTCOM AOR are accomplished as required and in compliance. Additionally, command management provides oversight to ensure troop morale and focus on the mission, especially with strategic ramp up of mine countermeasure programs.

b. OEF CBS 2.5- Other Personnel Support	\$0	\$0	\$2,899	\$2,899

OEF Narrative Justification: This includes other personnel support associated with travel of personnel supporting logistics and acquisitions. NAVSUP GLS will provide acquisition, logistics, transportation, hazmat, mail, integrated logistics support for OEF program growth requirements.

3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3- Supplies and Equipment	\$0	\$224	\$274	\$498

OEF Narrative Justification: The funding is required for equipment and supplies supporting fuels, transportation, postal, hazmat and global logistics support programs at IAB. Funds also required for supplies for reachback/management requirement within fuels, transportation, postal, hazmat and global logistics support programs supporting forward deployed ships and expeditionary forces.

b. OEF CBS 3.4 - Facilities/Base Support	\$0	\$12	\$2,806	\$2,818

OEF Narrative Justification: This funds IAB contract support for alongside aircraft refueling requirements of the Naval Air Forces.

c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$0	\$223	\$223

OEF Narrative Justification: Computer Aided Ammunition Sentencing Tool (CAAST) is an interactive tool within the OIS suite designed for use in the determination and documentation of ammunition condition and status. CAAST is used by forward deployed units both afloat and ashore in the determination of condition and status of ammunition. It provides a consolidated single source for all criteria used in the classification and assignment of Ammunition Condition Codes and Defect Codes. The tool also provides required packaging data to include all required specific packaging drawings and specifications.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
d. OEF CBS 3.6 - C4I	\$0	\$0	\$23	\$23

OEF Narrative Justification: This funding provides for communications support associated logistics and acquisitions

e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$12,569	\$1,008	-\$854	\$154

OEF Narrative Justification: This funds supplies and equipment in support of ongoing OCO at FISC SI in Contracting, Postal, Logistics Support, HAZMAT, and Transportation Products and Services. Provides deployment of the Ordnance Information System (OIS) to partially connect components to deploying units/commands. Provides database transition and on-site support to USMC units. Provides a common front end that will allow all services visibility of ordnance items stored by naval personnel and will permit other service's (Air Force/Army) personnel to use OIS to submit requisitions to their service-specific ordnance information system. FY 2014 funds additional Postal contract support in Bahrain to assist maintenance of official mail movement within CENTCOM AOR supporting OCO and incremental FLC Sigonella Dubai Contracting Office ICASS fees. Additional funds required for reachback operational and administrative logistics, transportation and hazmat contractor support for ongoing OCO requirements to forward deployed ships and expeditionary forces.

4. **Cost Breakdown Structure (CBS) 4.0**

b. OEF CBS 4.4- Port Handling/Inland Transportation	\$0	\$782	\$768	\$1,550

OEF Narrative Justification: Provides for 6 logistics support trucks to move material to/from ISA Base; contract modification to include mail deliveries; secure vehicle to move official mail; and vehicle leases. FY14 funds increased incremental cost of Bahrain mail transportation contract moving mail for forward deployed ships to IAB, secured vehicle leases to transport classified, official mail from the consolidated mail facility to IAB, four tractor trailer that are required to move material from/to Bahrain AVUNIT/NSA to ISA Base, and vehicle lease which transports Bahrain logistics response teams/beach detachments supporting forward deployed ships.

Total	\$14,541	\$2,026	\$6,544	\$8,570

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	1,659	4	-1,663	0	0	0	0
0308	Travel of Persons	25	1	-26	0	0	0	0
0920	Supplies & Materials (Non-Fund)	0	0	0	0	0	0	0
0987	Other Intra-Government Purchases	12,857	257	-11,088	2,026	38	6,506	8,570
Total		14,541	262	-12,777	2,026	38	6,506	8,570

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B7N Space and Electronic Warfare Systems

- I. **Description of Operations Financed:** The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems and contracted engineering support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, cover and deception, naval information programs, portable electronic support measures, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$370	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$370	\$0	\$0	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$705	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$705	\$0	\$0	\$0
	SAG Total	\$1,075	\$0	\$0	\$0

Explanation of Change between FY 2013 and FY 2014: No funding requested in FY 2013 or FY 2014.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. <u>Subactivity Group 4B7N Space and Electronic Warfare Systems</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OND CBS 3.6- C4I	\$1,075	\$0	\$0	\$0

OND Narrative Justification: This funding supports the Nuclear Electromagnetic Pulse (EMP) Survivability program. This program provides Force Protection for all Navy systems, ships, submarines and shore facilities directly supporting tactical network protection and reducing C4I vulnerability, thus enabling combat operations. Funding will provide reimbursement for engineering services expensed in response to Fleet requests for resolution of emergent Chemical, Biological, Radiological, and Nuclear (CBRN) threats/issues.

Total	\$1,075	\$0	\$0	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B7N Space and Electronic Warfare Systems

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0611	Naval Surface Warfare Center	1,075	30	-1,105	0	0	0
Total		1,075	30	-1,105	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4C0P Classified Programs

- I. **Description of Operations Financed:** Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEJ	CBS Title				
1.0	Personnel	\$2,953	\$900	-\$504	\$396
2.0	Personnel Support	\$3,015	\$425	\$408	\$833
3.0	Operating Support	\$12,523	\$14,656	-\$8,852	\$5,804
4.0	Transportation	\$0	\$0	\$0	\$0
	OEJ Totals	\$18,491	\$15,981	-\$8,948	\$7,033
OND/Post-OND					
1.0	Personnel	\$82	\$0	\$0	\$0
2.0	Personnel Support	\$387	\$0	\$0	\$0
3.0	Operating Support	\$1,148	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$1,617	\$0	\$0	\$0
	SAG Total	\$20,108	\$15,981	-\$8,948	\$7,033

Explanation of Change between FY 2013 and FY 2014: This includes funds for the National Intelligence Program and NCIS support for OEJ operations.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
A. Subactivity Group 4C0P Classified Programs				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2 Civilian Pay	\$2,953	\$900	-\$504	\$396

OEF Narrative Justification: This provides support for Danger Pay, overtime and Post Differential for NCIS personnel working in combat zones.

b. OND CBS 1.2 Civilian Pay	\$82	\$0	\$0	\$0

OND Narrative Justification: This provides support for Danger Pay, overtime and Post Differential for NCIS personnel working in combat zones.

2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$783	\$350	-\$217	\$133

OEF Narrative Justification: This includes the costs of travel, per diem, and lodging for NCIS personnel that result from participation in or support to the contingency operation.

c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$75	\$625	\$700

OEF Narrative Justification: This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Purchase of combat related equipment and clothing which is not normally required for NCIS Special Agents in regular duty assignments.

d. OEF CBS 2.5- Other Personnel Support	\$2,232	\$0	\$0	\$0

OEF Narrative Justification: This includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field in Glynco, Ga. Funds the transfer of these agents into and out of the CRFO.

e. OND CBS 2.5- Other Personnel Support	\$387	\$0	\$0	\$0

OND Narrative Justification: This includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field Office in Glynco, GA. Funds the transfer of these agents into and out of the CRFO.

	FY2012 Total	FY 2013 Total	Delta	FY 2014 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$621	\$100	\$96	\$196

OEF Narrative Justification: This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.

b. OEF CBS 3.3- Other Supplies and Equipment	\$1,523	\$0	\$0	\$0

OEF Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.

b. OND CBS 3.3- Other Supplies and Equipment	\$1,148	\$0	\$0	\$0

OND Narrative Justification: This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.

d. OEF CBS 3.6 - C4I	\$0	\$14,556	-\$12,698	\$1,858

OEF Narrative Justification: This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC). Contractor support for languages, Bio-Metrics and Psychological Services. Counterterrorism collection, indications and warnings contract support.

e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$10,379	\$0	\$3,750	\$3,750

OEF Narrative Justification: This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC). Contractor support for languages, Bio-Metrics and Psychological Services.

Total	\$20,108	\$15,981	-\$8,948	\$7,033

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4C0P Classified Programs

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	FY 2014
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	4,242	10	-889	3,363	29	-2,996	396
0308	Travel of Persons	1,025	21	-309	737	14	-618	133
0679	Cost Reimbursable Purchases	0	0	216	216	4	-220	0
0771	Commercial Transportation	1,224	24	-923	325	6	-331	0
0920	Supplies & Materials (Non-Fund)	210	4	-21	193	4	5,366	5,563
0925	Equipment Purchases (Non-Fund)	931	19	935	1,885	36	-1,221	700
0930	Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0
0987	Other Intra-Government Purchases	10,084	202	-2,526	7,760	147	-7,711	196
0989	Other Services	2,392	48	-938	1,502	29	-1,486	45
Total		20,108	328	-4,455	15,981	269	-9,217	7,033

DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



UNITED STATES COAST GUARD
May 2013

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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

I. Description of Operations Financed: This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Overseas Contingency Operations (OCO). All DOD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OCO and Strategic Ports of Embarkation and Debarkation (SPOE/SPOD) security remain in effect, but are anticipated to decrease from FY13 levels. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110 ft Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one Port Security Unit (PSU) detachment to Guantanamo Bay, Cuba to support maritime/counter-terrorism security operations, and Coast Guard Reservists providing maritime security at military Strategic Ports of Embarkation and Debarkation (SPOE/SPOD).

II. Financial Summary (\$ in Thousand)

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$69,020	\$70,607	\$4,797	\$75,404
2.0	Personnel Support	\$36,983	\$37,611	-\$10,299	\$27,312
3.0	Operating Support	\$137,352	\$131,066	-\$19,999	\$111,067
4.0	Transportation	\$14,923	\$15,177	-\$1,927	\$13,250
	OEF Totals	\$258,278	\$254,461	-\$27,428	\$227,033
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$258,278	\$254,461	-\$27,428	\$227,033

Explanation of Change between FY 2013 and FY 2014: Funds for Coast Guard Support are transferred from Operation and Maintenance, Navy and appropriated to the Department of Homeland Security each fiscal year. Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from the baseline readiness accounts. Failure to support the full-year request will have detrimental effects on Coast Guard readiness and ability to conduct other statutory missions.

	FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total

A. Subactivity Group 2C3H Coast Guard Support

1. **Cost Breakdown Structure (CBS) 1.0**

a. OEF CBS 1.1- Personnel Pay and Allowances	\$69,020	\$70,607	\$4,797	\$75,404

OEF Narrative Justification: This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Payor Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation.

2. **Cost Breakdown Structure (CBS) 2.0**

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$17,202	\$17,493	-\$3,438	\$14,055

OEF Narrative Justification: Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during predeployment training for six 110 ft Patrol Boat crews and extensive security and boat crew qualifications training for PSUs and security forces responsible for military outloads at Special Ports of Embarkation/Debarcation. Decrease from FY13 level stems from reduction in required TDY training and qualifications for PSUs supporting OCO.

b. OEF CBS 2.2- Clothing and Other Personnel	\$1,752	\$1,782	\$13	\$1,795

OEF Narrative Justification: Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for predeployment training and for new issues as members report to their assignments. Includes necessary equipment for extensive PSU deployments in support of OCO.

c. OEF CBS 2.3- Medical Support/Health Services	\$4,744	\$4,825	-\$437	\$4,388

OEF Narrative Justification: Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7 percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments.

d. OEF CBS 2.4- Reserve Component Activation/Deactivation	\$2,054	\$2,089	\$916	\$3,005

OEF Narrative Justification: This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of units or individual Reservists, including transportation from home station to active duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of pay, allowances, active duty TDY/TAD, and transportation to and from the Area of Operation (AOR), training, and other costs that are reported elsewhere.

e. OEF CBS 2.5- Other Personnel Support	\$11,231	\$11,422	-\$7,353	\$4,069

OEF Narrative Justification: Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated with this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment as well as funds for Reserve Educational Benefits under Section 1607 of Title 10 U.S.C. The significant decrease in funding from FY13 is the result of a reduction in resources needed to fund non-recurring costs.

	FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$9,213	\$9,370	\$780	\$10,150

OEF Narrative Justification: Includes costs associated with OCO predeployment training of Active Duty and Reserve Coast Guard personnel at the Special Missions Training Center (SMTTC). Includes in-theater costs associated with training Coast Gaurdsmen and personnel during the contingency operation as well as antiterrorism training. Includes costs associated with firearms proficiency training.

b. OEF CBS 3.2- Operations OPTEMPO	\$47,632	\$41,372	\$2,080	\$43,452

OEF Narrative Justification: Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 110 ft Patrol Boats operating at 2500-3200 hours above programmed hours in Northern Arabian Gulf and MEC/HEC/NSCs deployed for OCO mission hours. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Includes costs to maintain 2 Law Enforcement Detachments (LEDETs) in theater at all times and 1 PSU deployed to support OCO missions for SOUTHCOM in lieu of CENTCOM.

c. OEF CBS 3.3- Other Supplies and Equipment	\$5,547	\$5,642	\$783	\$6,425

OEF Narrative Justification: This category funds other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.

d. OEF CBS 3.4- Facilities/Base Support	\$10,411	\$9,036	\$404	\$9,440

OEF Narrative Justification: This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating and support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base/center operating expenses such as food preparation and serving services, and storage and distribution warehousing.

e. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$19,834	\$20,172	-\$6,460	\$13,712

OEF Narrative Justification: This category funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Significant decrease from FY13 funding stems from anticipated reduction in reconstitution of Coast Guard equipment and small boats that support OCO.

f. OEF CBS 3.5.3 - Depot Level Maintenance	\$37,227	\$37,859	-\$15,194	\$22,665

OEF Narrative Justification: This category funds depot level maintenance costs associated with 6 110 ft Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of OCO missions. This amount excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional depot level maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Decrease from FY13 funding is a reflection of a decrease in anticipated major maintenance availabilities for 110 ft Patrol Boats supporting operations in the Arabian Gulf.

	FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
g. OEF CBS 3.6- C4I	\$7,488	\$7,615	-\$2,392	\$5,223

OEF Narrative Justification: This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

4. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.1- Airlift	\$11,399	\$11,593	-\$1,743	\$9,850

OEF Narrative Justification: Includes the cost of airlift PSU, LEDETs, cutter crew, and support staff into and out of the OCO theater for scheduled rotations and transfers. Funding also includes transportation for visiting deployed CG assets, and 125 C-130 flight hours for Coast Guard logistical support.

b. OEF CBS 4.2- Sealift	\$3,524	\$3,584	-\$184	\$3,400

OEF Narrative Justification: Includes the sealift costs associated with the transport equipment to and from OCO. Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

Total	\$258,278	\$254,461	-\$27,428	\$227,033

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
							FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0987	Other Intra-Government Purchases	258,278	4,391	-8,208	254,461	4,326	-31,754
	Total	258,278	4,391	-8,208	254,461	4,326	-31,754
							227,033

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, MARINE CORPS
May 2013

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
O-1 Line Item Summary
(Dollars in Thousands)

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support to track down terrorists and provide stability in Afghanistan. These objectives also include destroying terrorist training camps and infrastructure, capturing Al-Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include operations for Marine Air-Ground Task Force (MAGTF), Marine Security Forces at Naval installations and forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support, and related transportation costs.
- II. Force Structure Summary:** The FY 2014 request supports 4,200 Marines deployed in Afghanistan and 2,850 Marine Corps Reserve members in support of OEF operations.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2012 Actual	FY2013 Total	Delta	FY2014 Total
010	01	1A1A	Operational Forces	1,558,373	1,921,258	-929,068	992,190
020	01	1A2A	Field Logistics	1,136,531	1,094,028	-534,454	559,574
030	01	1A3A	Depot Maintenance	262,800	222,824	347,176	570,000
060	01	BSS1	Base Support	149,216	88,690	-18,964	69,726
110	03	3B4D	Training Support	201,563	215,212	-106,942	108,270
150	04	4A3G	Servicewide Transportation	355,419	512,627	-147,072	365,555
160	04	4A4G	Administration	65,586	11,701	-8,026	3,675
170	04	4A7G	Security Programs	0	0	825	825
Appropriation Totals				3,729,488	4,066,340	-1,396,525	2,669,815

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
OP-32 Exhibit
(Dollars in Thousands)

OP-32 Line Items as Applicable (Dollars in Thousands)

		Change from FY2012 to FY2013				Change from FY2013 to FY2014				
		FY 2012	Price	Price	Program	FY 2013	Price	Price	Program	FY 2014
Inflation Categories		Actuals	Growth %	Growth	Growth	Total	Growth %	Growth	Growth	Estimate
0101	Executive, General and Special Schedules	9,093	0.2%	22	-4,836	4,279	0.9%	37	4,636	8,952
0308	Travel of Persons	198,943	2.0%	3,979	-90,579	112,343	1.9%	2,135	-58,922	55,556
0401	DLA Energy (Fuel Products)	16,581	8.4%	1,388	292,269	310,238	-3.0%	-9,152	-210,439	90,647
0411	Army Managed Supplies & Materials	8,022	-1.1%	-88	55,851	63,785	-2.8%	-1,754	-29,402	32,629
0413	Marine Corps Consumables	14,323	-2.9%	-418	124,454	138,359	-0.9%	-1,259	-105,370	31,730
0414	Air Force Consolidated Sustainment AG	2,479	4.0%	99	2,783	5,361	3.8%	204	-2,200	3,365
0416	GSA Managed Supplies and Materials	14,495	2.0%	290	-7,906	6,879	1.9%	131	-2,947	4,063
0417	Locally Purchased Managed Supplies	29,555	2.0%	591	-19,357	10,789	1.9%	205	-2,694	8,300
0421	DLA Material Supply Chain (Clothing and Textiles)	17,557	2.1%	369	-17,926	0	-1.2%	0	3,056	3,056
0422	DLA Material Supply Chain (Medical)	18,528	1.9%	352	-18,880	0	0.2%	0	15,337	15,337
0424	DLA Material Supply Chain (Weapons Systems)	88,792	1.1%	977	66,038	155,807	0.8%	1,169	-50,593	106,383
0502	Army Fund Equipment	78,431	-1.1%	-863	-66,957	10,611	-2.8%	-292	-2,773	7,546
0503	Navy Fund Equipment	65,919	-2.9%	-1,929	1,731	65,721	-0.9%	-598	-48,894	16,229
0506	DLA Fund Equipment	11,570	7.0%	810	-1,808	10,572	-0.2%	-21	-2,939	7,612
0507	GSA Managed Equipment	20,150	2.0%	403	-1,996	18,557	1.9%	353	-8,136	10,774
0601	Army Industrial Operations (Armament)	100,346	5.0%	4,997	-61,386	43,957	4.0%	1,763	-3,776	41,944
0610	Naval Air Warfare Center	15,001	2.5%	369	-1,423	13,947	1.9%	268	-7,114	7,101
0611	Naval Surface Warfare Center	55,156	2.8%	1,528	-2,442	54,242	0.3%	157	-25,860	28,539
0613	Naval Fleet Readiness Centers (Aviation)	7,273	-3.5%	-258	-253	6,762	-0.1%	-7	-3,312	3,443
0631	Navy Base Support (NFESC)	3,818	1.3%	48	-316	3,550	-0.1%	-3	-1,739	1,808
0635	Navy Base Support (NAVFEC: Other Support Services)	1,149	1.8%	21	229	1,399	-6.3%	-88	-164	1,147
0640	Marine Corps Depot Maintenance	243,666	3.1%	7,529	5,824	257,019	-2.8%	-7,119	304,730	554,630
0647	DISA Enterprise Computing Centers	0	1.7%	0	364	364	3.4%	12	-191	185
0671	DISN Subscription Services (DSS)	28,614	1.7%			0	4.1%			0
0679	Cost Reimbursable Purchases	1,200	2.0%	24	-108	1,116	1.9%	21	-569	568
0694	DFAS Financial Operations (Marine Corps)	1,517	16.6%	251	4,402	6,170	-5.1%	-315	-5,137	718
0705	AMC Channel Cargo	245,305	1.7%	4,170	86,914	336,389	1.9%	6,391	-112,480	230,300
0708	MSC Chartered Cargo	4,131	2.4%	99	586	4,816	11.1%	535	-1,695	3,656
0718	SDDC Liner Ocean Transportation	26,893	0.2%	54	47,278	74,225	14.4%	10,688	-41,046	43,867
0719	SDDC Cargo Operations (Port Handling)	7,217	31.3%	2,259	157	9,633	39.0%	3,757	-6,080	7,310
0771	Commercial Transportation	112,173	2.0%	2,243	17,881	132,297	1.9%	2,514	-24,870	109,941
0912	Rental Payments to GSA (SLUC)	9,680	2.0%	194	-897	8,977	1.9%	171	-9,148	0
0913	Purchased Utilities (Non-Fund)	3,024	2.0%	60	11,289	14,373	1.9%	273	-7,832	6,814
0914	Purchased Communications (Non-Fund)	39,575	2.0%	792	83,248	123,614	1.9%	2,349	-39,598	86,365
0915	Rents (Non-GSA)	42,776	2.0%	856	2,721	46,353	1.9%	881	-23,134	24,100
0917	Postal Services (U.S.P.S.)	3,170	2.0%	63	-1,373	1,860	1.9%	35	-263	1,632
0920	Supplies & Materials (Non-Fund)	296,082	2.0%	5,922	-42,381	259,623	1.9%	4,933	-95,243	169,313
0921	Printing & Reproduction	3,126	2.0%	63	5,227	8,416	1.9%	160	-1,532	7,044
0922	Equipment Maintenance By Contract	708,949	2.0%	14,179	-29,102	694,026	1.9%	13,186	-231,208	476,004
0923	Facility Sustainment, Restoration, and Moderization by Contract	89,719	2.0%	1,794	-73,972	17,541	1.9%	333	-4,080	13,794
0925	Equipment Purchases (Non-Fund)	530,699	2.0%	10,614	94,094	635,407	1.9%	12,073	-422,361	225,119
0930	Other Depot Maintenance (Non-Fund)	14,445	2.0%	289	-2,337	12,397	1.9%	236	5,597	18,230
0932	Management & Professional Support Services	164,113	2.0%	3,282	-130,011	37,384	1.9%	710	-19,966	18,128
0933	Studies, Analysis, & evaluations	25,281	2.0%	506	-6,371	19,416	1.9%	369	-13,679	6,106
0934	Engineering & Technical Services	35,555	2.0%	711	-5,468	30,798	1.9%	585	-15,103	16,280
0937	Locally Purchased Fuel (Non-Fund)	33	2.0%	1	-34	0	1.9%			0
0955	Other Costs (Medical Care)	10,050	2.0%	201	21,244	31,495	1.9%	598	-7,179	24,914
0987	Other Intra-Government Purchases	124,949	2.0%	2,499	-25,774	101,674	1.9%	1,932	-46,884	56,722
0989	Other Services	180,365	2.0%	3,607	-20,173	163,799	1.9%	3,112	-84,997	81,914
Total		3,729,488	1.8%	74,947	290,519	4,066,340	1.9%	51,666	-1,448,191	2,669,815

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

- I. Description of Operations Financed:** The Operating Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. Sub-activity Group 1A1A also provides for the operating forces that make up the Marine Security Forces at Naval installations, and forces aboard Naval vessels. These funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem and emergency leave; communications; replenishment and replacement of both unit and individual equipment.

II. Financial Summary (\$ in Thousand)

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$2,983	\$2,629	\$465	\$3,094
2.0	Personnel Support	\$418,201	\$426,091	-\$290,153	\$135,938
3.0	Operating Support	\$1,130,833	\$1,462,902	-\$639,263	\$823,639
4.0	Transportation	\$5,912	\$29,636	-\$117	\$29,519
	OEF Totals	\$1,557,929	\$1,921,258	-\$929,068	\$992,190
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$339	\$0	\$0	\$0
3.0	Operating Support	\$105	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$444	\$0	\$0	\$0
	SAG Total	\$1,558,373	\$1,921,258	-\$929,068	\$992,190

- III. Explanation of changes between FY 2013 and FY 2014:** The FY14 OCO budget request provides resources for an average troop level of 4,200 Marines deployed in Afghanistan and 2,850 reserve Marines in support of Operation Enduring Freedom (OEF). FY13 budget estimates were based on 13,600 Marines deployed in theater. The decreases from FY13 to FY14 are commensurate with the drawdown of Marines from Afghanistan with regards to supplies and materials, temporary additional duty, personal protective equipment, body armor, and other costs that are generally associated to number of Marines deployed. In FY14, the increases are costs associated with intermediate and organizational level maintenance (I/O Maintenance) required for equipment reset actions.

A. Subactivity Group 1A1A Operating Forces

1. Cost Breakdown Structure (CBS) 1.0

- a. OEF CBS 1.2 - Civilian Pay

FY2012 Actual	FY2013 Total	Delta	FY2014 Total
\$2,983	\$2,629	\$465	\$3,094

OEF Narrative Justification: FY14 funding is required by U.S. Marine Corps Forces Central Command (MARCENT) to fund premium pay for the civilian workforce employed at MARCENT Headquarters, who directly support contingency operations in Bahrain and Tampa, FL. Funding supports civilian premium pay for permanent MARCENT staff employees who fulfill a vital staff role in contingency operations throughout the CENTCOM Area of Responsibility (AOR). Given the frequent division of the staff between Tampa and Bahrain, these civilians provide key continuity and support of MARCENT operations in a dynamic and fluid theater. Failure to fund civilian personnel costs will force MARCENT to reduce the role of civilian participation during all phases of contingency support and will significantly degrade MARCENT staff support to the combatant commander in theater.

2. Cost Breakdown Structure (CBS) 2.0

- a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)

\$86,635	\$74,936	-\$34,925	\$40,011

OEF Narrative Justification: Funding provides for IA travel to support OEF, MARCENT Headquarters staff travel to the forward headquarters in Bahrain to conduct command and control responsibilities in U.S. Central Command AOR, travel of the MARCENT Coordination Elements in Afghanistan, Kuwait and Qatar, and all other MARCENT travel in support of OEF. Funding supports approximately 2,850 Reserve Marines who will mobilize/demobilize in support of three rotations that occur in FY14. Lastly, funding provides for the deployment of support teams who facilitate operational support to deploying units and maintain positive control of Pre-deployment Training Program (PTP) equipment and material. These personnel provide support for all phases of the deployment to include Pre-activation Planning and Conferences, Activation and Reserve Training Center activities, movement to the Intermediate Location (ILOC), Redeployment Location (R-LOC), and movement to Reserve Center for administrative activities and deactivation.

Decrease in FY14 funding is due to a reduction in the number of estimated Reserve Marines expected to mobilize/demobilize. TAD requirements for MARCENT and Marine Forces Pacific (MARFORPAC) staff are expected to decrease in FY14 as a result of a decline in travel requirements related to operational planning conferences, IA travel requirements, and pre-deployment training requirements.

- b. OND CBS 2.1 - Temporary Duty (TAD/TDY)

\$339	\$0	\$0	\$0

OND Narrative Justification: Funding supports IA TAD to Iraq for direct mission support. Funds TAD costs associated with individual personnel deploying to support OND as a Military Training Team member or staff officer. Funding supports MARCENT Headquarters Staff's participation (TAD) in HQMC-level, combatant commander and theater command conferences in support of OND.

- c. OEF CBS 2.2 - Clothing and Other Personnel Equipment & Supplies

\$232,129	\$171,430	-\$139,926	\$31,504

OEF Narrative Justification: The FY14 decrease in funding reflects a decline in operational needs with regard to Class II supplies required by MARCENT. Funding provides for the purchase of individual and organizational equipment and supplies (Class II), such as Flame Resistant Organizational Gear (FROG), Mountain Cold Weather Gear, Improved Load Bearing Equipment and other Class II type items which are critical to conducting combat operations in support of OEF. Additionally, funding provides for FROG gear in support of 2 rotations of 4,200 deployed Marines, the next generation USMC chest rig system, and sustainment funding in support of the individual water purification systems distributed to deployed Marines.

- d. OEF CBS 2.3 - Medical Support/Health Services

\$18,411	\$23,629	-\$8,292	\$15,337

OEF Narrative Justification: The decrease in FY14 funding reflects a decline in sustainment of Class VIII medical supplies and equipment in support of OEF. Funding is required for incremental costs associated with purchasing medical and dental supplies to support combat elements. These medical supplies and equipment are not provided by U.S. Forces Afghanistan (USFOR-A). Additionally, funding supports provisions for medical services to military (Active and Reserve) and civilians (DoD or contractor) in clinics, hospitals, hospital ships, and other medical treatment facilities. Includes pre-deployment medical examinations, immunizations, medical materials (Class VIII supplies; e.g. blood, fluids and specialized medical repair parts), medical supplies, patient evacuation, and other non-pay and allowance expenses.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
e. OEF CBS 2.4 - Reserve Component Activation and Deactivation	\$62,164	\$81,888	-\$44,088	\$37,800

OEF Narrative Justification: FY14 funding decreases due to a reduction in the number of estimated Reserve Marines expected to mobilize/demobilize in FY14. Funding supports the Marine Corps Reserve Activation Travel Section (MCRATS), which is responsible for the funding and administration of activated USMC Reserve Personnel. Currently, MCRATS validates and manages the obligations and expenditures for travel. Funding is required for a steady state of 2,850 Reserve Marines who will mobilize/demobilize in support of OEF. This funding supports the logistical requirements required for mobilizing units during the phases that include activation and Reserve Training Center activities, Intermediate Location (ILOC) Activities, Redeployment Location (R-LOC) Activities, Reserve Center administrative activities and deactivation. Transportation, fuel, consumables, materials and services requirements during this four to five month period must be supported and funded.

f. OEF CBS 2.5 - Other Personnel Support	\$951	\$508	-\$22	\$486

OEF Narrative Justification: Funding supports incremental costs associated with providing temporary storage of personal effects for single personnel deploying in support of OEF.

g. OEF CBS 2.7 - Body Armor	\$17,911	\$73,700	-\$62,900	\$10,800

OEF Narrative Justification: The decrease in FY14 funding is due to previously procured assets and the decrease in reduction of Marines deployed. The FY14 request provides sustainment and replacement of body armor items destroyed during combat. Specifically the FY14 request provides funding to replace plate carriers (PC), improved modular tactical vests (IMTV), small arms protective insert (SAPI) plates, and replacement of full spectrum battle equipment (FSBE) items for reconnaissance battalions. Additionally, this funding provides for anticipated replacements purchase of protective undergarments (POG). Funds also cover 10% loss of 13,000 helmets, helmet covers, night vision goggles and the required repair kits.

3. **Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.1 - Training	\$118,049	\$83,152	-\$35,574	\$47,578

OEF Narrative Justification: This request supports USMC Special Purpose Marine Air Ground Task Force (MAGTF) operations in support of OEF-Horn of Africa (HOA). SPMAGTF-Africa will act in support of Commander Joint Task Force Horn Of Africa (CJTF-HOA) and Commander USAFRICOM. Remaining funding requested supports unit level training, maintenance requirements, and sustainment costs of equipment utilized during deployment. Specifically, funding is required to support the Advisory Training Group (ATG) tasked with training Marine Corps Transition Teams to advise, mentor, and train foreign military, police, and border units in operational techniques and procedures to combat terrorism and counter insurgency during OEF. Lastly, funding supports the Training and Experimentation Group (TEG), which is tasked with training and administering warfare simulations systems; coordinating science, experimentation, and technology requirements and requests; and managing, coordinating and assigning cross training and training exchanges.

Decrease in FY14 funding is due to a technical realignment of -\$14.8M for consolidated commercial bandwidth funding into CBS 3.6 (C4I). Additional decreases reflect drawdown of Marines in Afghanistan, therefore reducing unit level training for pre-deployment.

b. OEF CBS 3.2 - Operations OPTempo	\$213,149	\$828,331	-\$552,653	\$275,678

OEF Narrative Justification: Operational funding is required by MARCENT to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, and oils & lubricants (Class III). These requirements are outside of the materials provided in theater by USFOR-A. Funds are required to replenish and/or replace gear (parts, materials, critical low density secondary repairable, and other consumable items) and equipment made unserviceable or destroyed as a result of use during deployments. These costs also capture resources required to maintain material and principle end items. Additionally, these funds provide general and preventive maintenance at the intermediate and organizational level to sustain division-level end items.

The decrease in FY14 request is due to the drawdown of Marines and reduced operational tempo in Afghanistan. Class III, IV, and IX supply requirements have all decreased accordingly because of reduced operations. Less equipment is deployed/destroyed in theater, reducing equipment maintenance requirements at home stations.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
c. OEF CBS 3.3 - Other Supplies and Equipment	\$248,462	\$143,207	-\$98,765	\$44,442

OEF Narrative Justification: Funds required for non-standard mission-essential items (items not available through the Marine Corps Supply System) that must be locally procured through contracts. These items have been battle-tested and are deemed critical by infantry battalion commanders returning from OEF. Examples include, but are not limited to Standard of Procedures/data books, field sanitation kits, portable power sources, and equipment bags. This request also supports miscellaneous equipment, supplies, and consumables in support of OEF pre-deployment training and post deployment training.

The decrease in FY14 request is due to the drawdown of Marines and reduced operational tempo in Afghanistan. Also, the Theater Executive Agency (US Army) funding responsibility for requirements garnered through the regional contracting center has decreased. The reduction of requirements reflects an optimization of Combined/Joint Operations Area (CJOA) funding sources. Additionally, FY13 included a one time purchase of Arctic Shelter and Modular General Purpose Tent Systems. (-\$30M) Lastly, consumables required for Marine forces operating units preparing for pre-deployment training have decreased based on average troop levels for FY14.

d. OEF CBS 3.4 - Facilities/Base Support	\$57,313	\$57,000	-\$57,000	\$0

OEF Narrative Justification: Funding required by MARCENT for facilities and base operating support (BOS) in support of OEF-A and other contingency operations directed by USCENTCOM. USFOR-A maintains the responsibility as Executive Agent (EA) for funding BOS functions in support of U.S. forces in Afghanistan, however, Marine forces execute funding for requirements in excess of the established EA responsibilities. It is anticipated that due to Marine Forces drawing down from OEF, funding will not be required for these services in FY14 and may be leveraged through other means as needed. FY12 & 13 funding provides Marine forces common life support functions at forward operating bases, sites and cooperative security locations (CSLs). These funds pay for Marine units share of Logistic Civilian Augmentation Program (LOGCAP) contracted services, utilities, living containers, communications infrastructure, dining facility operations, and MWR activities.

e. OEF CBS 3.5.1 - Organizational Level Maintenance	\$78,466	\$8,944	\$92,056	\$101,000

OEF Narrative Justification: Increase in FY14 funding is required to support USMC field level maintenance requirements with regard to USMC equipment reset as a result of a decline in OEF operations. As units continue to redeploy from OEF-A, equipment maintenance funding will be required to support reset requirements. Units are required to reset equipment not part of Marine Corps Logistics Command (MCLC) total reset liability and includes equipment returning from OEF as part of a unit move that is not transferred via MCLC. Units will be required to requisition all repair parts for reset equipment as well as collateral materials (CM) and unit responsible items (UURI). The increase also reflects a realignment of \$67M for equipment maintenance funding from the baseline budget, which is associated with the intermediate and organizational level repair, secondary repairables, and Corrosion Control programs for contingency funding associated with temporary end strength.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
f. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$45,560	\$28,072	-\$2,356	\$25,716

OEF Narrative Justification: FY14 funding is required to support field level maintenance requirements with regard to equipment reset as a result of a decline in OEF operations. As units continue to redeploy from OEF-A, equipment maintenance funding will be required to support reset requirements.

g. OEF CBS 3.5.4 - Contractor Logistics Support	\$37,344	\$45,645	\$38,242	\$83,887

OEF Narrative Justification: Increase in funding over FY13 levels is largely due to operational level logistics support to MARCENT as required to conduct the retrograde and redeployment (R2) program in support of Reset and Reconstitution (R4). This funding will enhance/augment identified MCLC functional areas by providing overarching integrated support in the areas of logistical supply operations, logistics programmatic functions, and program support functions in support of R4.

The FY14 increases include funding to support the USMC Marine Expeditionary Unit (MEU) designated as the theater reserve in the U.S Central Command Area of Responsible (AOR). MEUs designated as the theater reserve act as a quick reaction force to support contingencies that may arise. The MEU Augmentation Program (MAP) provides the armored combat equipment capability sets necessary to equip a MEU prepositioned in the AOR as the theater reserve. The MAP is located at Camp Arifjan in Kuwait and its purpose is to ensure maintenance of the MEU equipment assets not embarked aboard amphibious shipping, which are generally theater specific and will provide the MEU with the capability needed to support contingencies and/or exercises. Prepositioning assets in the AOR provides an economy of force that bridges the gap between CONUS and the AOR thereby reducing the operational logistics burden if the assets had been CONUS based. Funding also supports DLA system buys for preventive/corrective maintenance repair parts and replenishment/replacement items for the tactical ground equipment in the MAP.

h. OEF CBS 3.6 - C4I	\$199,406	\$64,406	\$37,084	\$101,490

OEF Narrative Justification: The predominance of the FY14 increase in funding is attributable to funding required by MARCENT for the purchase and lease of communications equipment, field service representatives (FSRs), communication equipment maintenance parts and contracts, and satellite communication charges in support of OEF. Expanded communication locations, enhanced C4 commercialization efforts, and a substantial increase in FSR support due to troop redeployment (ratio of 3 FSRs at 8hr shifts for every 2 redeployed Marines at 12 hr shifts due to working hour constraints for FSRs) will demand increased funding. Failure to fund this requirement will severely limit MARCENT's ability maintain, upgrade and enhance a communications infrastructure in Afghanistan to support combat operations. The technology on the battlefield today demands 24 hr operations, continuous upgrades and maintenance that, left unfunded, will severely limit the commander's ability to employ Marines safely and effectively.

Additionally, increase in FY14 funding is due to a technical realignment, +\$14.8M, of consolidated commercial bandwidth funding. In FY13 this requirement was requested under CBS 3.1 (Training). Funding supports commercial bandwidth requirements in support of pre-deployment training and operational requirements.

i. OND CBS 3.6 - C4I	\$50	\$0	\$0	\$0

OND Narrative Justification: Funding required by MARCENT to support MARCENT Coordination Element - OND operations in Iraq. This will pay for limited communication equipment required to provide effective oversight of Marines in Iraq such as Individual Augments and training team members, as well as enables effective staff coordination with the MARCENT staff and Commanding General.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
j. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$112,726	\$154,482	-\$39,012	\$115,470

OEF Narrative Justification: The decrease in FY14 is due to the drawdown of Marines and reduced operational tempo in Afghanistan. FY14 requirements identified by MARCENT support contract services in direct support of combat operations in OEF-A and other contingency operations. FY14 request includes funds for contracts that provide direct support to Counter Improvised Explosive Device (C-IED) missions, Joint Worldwide Intelligence Communications System (JWICS) requirements, and other service contracts requested include support for Regional Command, Southwest (RC-SW). These contracts are all in direct support of combat operations occurring in OEF-A. Other miscellaneous requirements included are funds to support non-tactical vehicle leases for Marines conducting contingency operations, field service representatives to maintain equipment (non-C4I), and emerging requirements in Afghanistan not covered by USFOR-A.

The FY14 request also includes funding to sustain the Law Enforcement Professional (LEP) program. The LEP program supports units deploying to the CENTCOM area of responsibility (AOR). LEP professionals are assigned to the regimental and higher staffs and are designated as Marine Corps Forces Special Operations Command (MARSOC) Special Operations Task Forces (SOTF) and are assigned to the battalion and regimental levels to act as an advisor to the battalion commander on all aspects related to the application of civilian law enforcement Tactics, Techniques, and Procedures (TTPS). Prior to LEPs actually deploying, LEPs are a primary resource for the commander when training Marines on cop on the beat (COTB)/community policing principles. They may also be used as an additional resource for the unit to assist with/reinforce tactical questioning, site exploitation, profiling, detainee handling, and other training being provided by other USMC agencies or sources. Once deployed, the LEP role will expand to include more operational type duties in support of the unit while continuing to mentor Marines in law enforcement skills covered during pre-deployment training.

k. OND CBS 3.7 - Other Services and Miscellaneous Contracts	\$55	\$0	\$0	\$0

OND Narrative Justification: Funding required for contract services in direct support of Operation New Dawn (OND).

l. OEF CBS 3.8 - Counter IED Operations	\$20,358	\$49,663	-\$21,285	\$28,378

OEF Narrative Justification: FY14 funding decreases due to a decline in the number of Improvised Detector Dogs (IDD) dogs trained to 444 (203 less than FY13 levels). Funding provides training for 403 IDD Marine dog handlers (223 less than FY13 levels), 7 Marine Kennel Supervisors (13 less than FY13 levels) during initial and integration training; enhanced refresher training for deploying battalions; includes IDD logistics and exercise support, travel transportation costs, and employment kits; and additional Misc/PM Costs (IDD Support Personnel, Vet Support).

Additionally, funding for Military Working Dog (MWD) program supports personnel to provide oversight of the MWD program to include assisting and evaluating training of deploying handlers, dogs, etc; advanced Explosive Detector Dog trainer training; advanced Specialized Search Dog training in IED detection; Combat Tracker Dog team training for the tracking of missing friendly force personnel and enemy combatants; MWD teams (IED detector dogs) to attend MWD Team Deployment Training prior to their deployment to an operational environment; and the procurement of dog food and replacement/new MWD equipment for conducting training and use during their deployment in OEF. Funding sustains 60 Military Police (MP) MWDs per MEF (180 total) to provide on-and-off leash standoff detection of explosives and explosive precursor components, tracking of friendly and enemy personnel, drug detection, and patrolling/scouting capabilities; provides program management and sustainment, to include logistical support to unique training events outside the units' responsibility, HME scent kits, and unique supply support.

4. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.5 - Other Transportation	\$5,912	\$29,636	-\$117	\$29,519

OEF Narrative Justification: FY14 funding supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP), includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment exercises such as Mojave Viper, National Training Center, and individual unit exercises in preparation for deployment in support of OEF. Specifically this funding request supports Marine Corps units that participate in Lava Viper and Enhanced Mojave Viper by providing TOT/TOP support to battalion sized combined arms training events. Funding provides for the deployment/redeployment of units from home stations to training events and vice versa.

Total	\$1,558,373	\$1,921,258	-\$929,068	\$992,190

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	2,983	7	-361	2,629	23	442	3,094
308	Travel Of Persons	159,967	3,679	-88,710	74,936	1,424	-36,349	40,011
401	DLA Energy (Fuel Products)	4,424	324	304,570	309,318	-9,125	-209,564	90,629
411	Army Managed Supplies & Materials	5,857	-64	56,699	62,492	-1,719	-28,681	32,092
413	Marine Corps Supply	573	-17	125,464	126,020	-1,147	-98,265	26,608
414	Air Force Consolidated Sustainment AG	131	5	3,080	3,216	122	-863	2,475
416	GSA Managed Supplies & Materials	4,446	103	-1,143	3,406	65	-850	2,621
417	Local Purchase Managed Supplies & Materials	23,459	540	-13,218	10,781	205	-2,689	8,297
421	DLA Material Supply Chain (Clothing and Textiles)	17,242	362	-17,604	0	0	3,056	3,056
422	DLA Material Supply Chain (Medical)	18,528	352	-18,880	0	0	15,337	15,337
424	DLA Material Supply Chain (Weapon Systems)	82,351	906	72,453	155,710	1,168	-50,535	106,343
502	Army Fund Equipment	78,101	-859	-66,938	10,304	-283	-2,602	7,419
503	Navy Fund Equipment	65,392	-1,909	1,748	65,231	-594	-48,611	16,026
506	DLA Material Supply Chain (Construction and Equipment)	11,570	810	-1,808	10,572	-21	-2,939	7,612
507	GSA Managed Equipment	11,022	187	-1,138	10,071	171	-2,991	7,251
611	Naval Surface Warfare Center	0	0	2,964	2,964	9	-543	2,430
635	Navy Base Support (NAVFEC: Other Support Services)	1,149	19	231	1,399	-80	-172	1,147
640	Marine Corps Depot Maintenance	27,355	845	-1,003	27,197	-753	-13,897	12,547
671	DISN Subscription Services (DSS)	28,108	478	-28,586	0	0	0	0
705	AMC Channel Cargo	129	2	3,295	3,426	65	-3,491	0
719	SDDC Cargo Operation (Port Handling)	1,764	552	-2,316	0	0	0	0
771	Commercial Transportation	25,999	598	12,943	39,540	751	-10,772	29,519
912	Rental Payments to GSA (SLUC)	9,658	222	-923	8,957	170	-9,127	0
913	Purchased Utilities (Non-Fund)	1,433	33	-17	1,449	28	-231	1,246
914	Purchased Communications (Non-Fund)	466	10	11,088	11,564	220	-5,722	6,062
915	Rents (Non-GSA)	42,776	985	-3,933	39,828	757	-19,185	21,400
917	Postal Services (U.S.P.S)	3,100	71	-1,881	1,290	25	-231	1,084
920	Supplies & Materials (Non-Fund)	215,487	4,957	-56,983	163,461	3,106	-55,313	111,254
921	Printing & Reproduction	1,094	26	4,703	5,823	111	-810	5,124
922	Equipment Maintenance By Contract	96,121	2,210	34,873	133,204	2,531	50,717	186,452
925	Equipment Purchases (Non-Fund)	518,694	11,931	47,139	577,764	10,978	-390,890	197,852
932	Management & Professional Support Services	59,393	1,367	-57,690	3,070	58	-426	2,702
934	Engineering & Technical Services	3,736	86	-357	3,465	66	-482	3,049
937	Locally Purchased Fuel (Non-Fund)	33	3	-36	0	0	0	0
987	Other Intra-Government Purchases	9,960	229	16,368	26,557	505	-8,587	18,475
989	Other Services	25,872	594	-852	25,614	487	-3,125	22,976
Total		1,558,373	29,644	333,241	1,921,258	9,323	-938,391	992,190

Operation and Maintenance, Marine Corps
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A1A

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A2A - Field Logistics

I. **Description of Operations Financed:** The Field Logistics sub-activity group provides the resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. This sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and implementation of service-wide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$3,824	\$0	\$4,400	\$4,400
2.0	Personnel Support	\$250	\$0	\$0	\$0
3.0	Operating Support	\$1,132,457	\$1,094,028	-\$659,980	\$555,174
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,136,531	\$1,094,028	-\$534,454	\$559,574
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$1,136,531	\$1,094,028	-\$534,454	\$559,574

Explanation of changes between FY 2013 and FY 2014: The FY14 OCO budget request provides resources for an average troop level of 4,200 Marines deployed in Afghanistan and 2,850 reserve Marines in support of Operation Enduring Freedom (OEF). The decreases from FY13 to FY14 are commensurate with the drawdown of Marines and reduced operational tempo in Afghanistan with regards to equipment maintenance, contractor support, and Mine Resistant Ambush Protection Vehicle (MRAP) maintenance requirements.

A. Subactivity Group 1A2A Field Logistics

1. Cost Breakdown Structure (CBS) 1.0

- a. OEF CBS 1.2 - Civilian Pay

FY2012 Actual	FY2013 Total	Delta	FY2014 Total
\$3,824	\$0	\$4,400	\$4,400

OEF Narrative Justification: Civilian employees will be required to work in excess of normal scheduled hours due to the acceleration of reset and accountability of all principal end items. Marine Corps Logistics Command (MCLC) centrally manages several efforts such as the in-theater repair and rotation of stocks that are primary elements of operations to support contingencies. MCLC deploys liaisons to each of the Marine Expeditionary Forces (MEF) in support of OCO and due to the time zone difference between CONUS and overseas supported operations, overtime is required to fulfill customer requirements. Customer requirements include emergency and planned call meetings, logistics planning, formulating strategies for deficient stock, rotation of equipment necessary for replenishment and sustainment, providing technical assistance, and trouble shooting.

2. Cost Breakdown Structure (CBS) 2.0

- a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)

\$250	\$0	\$0	\$0

OEF Narrative Justification: This was a one time cost in FY12 for units to redeploy from OEF and equipment inspection teams to travel to inspect and conduct site visits of equipment assets remaining in theater. During these visits, personnel would examine equipment accountability procedures and processes, review inventories and supply and maintenance records, analyze equipment management in theater, and provide a comprehensive type evaluation, training, and mentoring capability. Benefits of conducting these visits include improved readiness and discipline and accuracy in equipment accountability.

3. Cost Breakdown Structure (CBS) 3.0

- a. OEF CBS 3.1 - Training

\$0	\$1,062	-\$485	\$577

OEF Narrative Justification: Funding is required to support Expeditionary Logistics War Game (ExLog War Game) which provides a dual purpose capability of testing emerging technologies and capabilities against parameters consistent with the current operating environment. This will validate the provision of more effective capabilities to the warfighter in theater. Secondly, the war game is used to concurrently train Logistics Command element staffs in preparation for deployment to OEF. These capabilities enable an integrated supply and distribution capability while deployed with the Army to ensure greater supply response and material availability. The decline in FY14 funding is due to a one time increase that occurred in FY13 to support training in sensitive suites of gear being deployed in support of HUMINT operations in OEF.

- b. OEF CBS 3.2 - Operations OPTempo

\$153,418	\$110,871	-\$62,971	\$47,900

OEF Narrative Justification: The FY14 funding requested in this CBS provides for the operations, maintenance, sustainment, Field Service Representatives (FSRs), and trainers for 269 Ground- Based Operational Surveillance Systems (G-BOSS). FSR is fielded at a ratio of 1 per every 3 G-BOSS systems with trainers maintaining a ratio of 1 per 6 systems. Funding continues at current levels of support activities for the G-BOSS program with no increase in capability or capacity.

FY14 funding decreases are commensurate with reduced operational tempo in theater and the associated equipment needed to support deployed Marines. The FY14 request for CREW Systems is realigned to CBS 3.8 (Joint Counter IED Operations).

- c. OEF CBS 3.3 - Other Supplies and Equipment

\$11,962	\$0	\$0	\$0

OEF Narrative Justification: Funding provides for miscellaneous equipment, supplies, and consumables in support of logistics for OEF.

- d. OEF CBS 3.4 - Facilities/Base Support

\$23,780	\$4,000	-\$4,000	\$0

OEF Narrative Justification: Funding provides the MEF with a deployable four shelter system capable of testing, repairing, and calibrating Test Instruments used during maintenance actions to restore combat essential and mission critical equipment. It supports 30 measurement areas both electronic and mechanical. FY14 funding is not requested to support this requirement, as this was a one time incremental purchase in FY13. These instruments will remain operational through FY14 deployment cycles.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
e. OEF CBS 3.5.1 - Organizational Level Maintenance	\$28,746	\$2,260	-\$2,260	\$0
<u>OEF Narrative Justification:</u> Funding is required for the Defense Messaging System (DMS) Area Control Centers to support the deployed DMS operational capability by providing secure certificate management. Further, engineering support is required for Tactical DMS to upgrade and maintain the hardware/software suites per the Defense Information Systems Agency (DISA) policies and regulations. FY14 funding is not required for this requirement due to refresh/upgrade efforts accomplished through the FY13 budget request. FY12 funding provides resources for the Reset, Reconstitution, Readiness, and Resources (R4) Project, which serves as an integrator for ground equipment reset to plan, monitor, coordinate, analyze, and adjust USMC ground equipment actions across the operational and strategic levels of logistics.				
f. OEF CBS 3.5.3 - Depot Level Maintenance	\$0	\$0	\$121,126	\$121,126
<u>OEF Narrative Justification:</u> FY12 funding for the Mine Resistant Ambush Protection Vehicles (MRAPs) was provided as a year of execution transfer to USMC from the Joint MRAP program office. Beginning in FY13, the Services included MRAP costs in their service budget requests. FY14 funding provides for MRAP reset efforts.				
g. OEF CBS 3.5.4 - Contractor Logistics Support	\$43,419	\$34,897	\$16,700	\$51,597
<u>OEF Narrative Justification:</u> The increase in FY14 funding provides additional resources for equipment reset efforts. FY14 reset funding provides CLS related to the storage and distribution of Marine Forces equipment reset efforts to ensure sustained and uninterrupted operations (+\$12.6M). The remaining growth in this CBS provides FSR support to USMC Route Reconnaissance and Clearance programs, Biometric Automated Toolset System (BATS), Sensitive Compartmented Information Communications (SCI COMMS), and Logistics Information Systems (LIS).				
h. OEF CBS 3.5.6 - MRAP Vehicles Equipment Maintenance	\$455,478	\$480,813	-\$420,811	\$60,002
<u>OEF Narrative Justification:</u> FY12 funding for the Mine Resistant Ambush Protection Vehicles (MRAPs) was provided as a year of execution transfer to USMC from the Joint MRAP program office. Beginning in FY13, the Services included MRAP costs in their service budget requests. The decrease is a result of reduced vehicle equipment maintenance requirements in theater due to a decline in operational tempo. The depot level maintenance for MRAP is included in 1A2A CBS 3.5.3 and 1A3A CBS 3.5.3.				
i. OEF CBS 3.6 - C4I	\$280,598	\$331,778	-\$132,559	\$199,219
<u>OEF Narrative Justification:</u> Funding for this CBS provides supports for the following C4I systems: Iridium Enhanced Mobile Satellite Service for secure voice/data connectivity; automated logistics decision tools for MAGTF operations; ICE2 supply & maintenance support; sustainment of Blue Force Tracker; sustainment of Theater Battle Management Core System for Air Command & Control; Support Wide Area Network satellite communications terminal; Secure Mobile Anti-Jam Reliable Tactical Terminal; MIP programs providing imagery and topographic intelligence, geospatial analysis, Intelligence Analysis System Family of Systems for three Radio Battalions and Marine Corps Forces Special Operations; sustainment of ISR; and sustainment of CAV II Web-based system that supports inventory management.				
FY14 provides an increase to airborne Intelligence, Surveillance, and Reconnaissance (ISR) Services over FY13 levels (+\$4M, \$162M total) to provide: 1) ISR via an ISR services contract , 2) pre-deployment training, and 3) airborne ISR contract services to three MEUs. The ISR services contract supplements organic UAS/ISR capability within the MAGTF. Requested funding will provide airborne ISR coverage to ensure each battalion deployed to OEF has continuous day/night support and provides route security for the logistics convoys.				
The decrease in the FY14 request is primarily attributable to a one time increase included in the FY13 budget request, which supported accelerated deployment of the Marine Corps Global Combat Support System - Marine Corps (GCSS-MC) (-\$42M). Remaining decrease is commensurate with reduced operational tempo in theater and the associated equipment need to support deployed Marines.				

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
j. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$85,210	\$82,014	-\$42,975	\$39,039
<u>OEF Narrative Justification:</u> This CBS category provides services in the following programs: Defense Logistics Agency services; Naval Logistics Integration Common Sourcing and Expediting of High Priority Material; the Anti-Armor Weapon System Heavy (AAWS-H) which provides precision targeting; Serialized Small Arms Program managing/monitoring of all infantry weapon shipments and receipts; Consolidated Storage Program (CSP); sustainment of forensic capability with the Joint Expeditionary Forensic Facility (JEFF) program; funds for operation and sustainment mandated Marine Corps Class II consolidation initiative; and provides for Short/Medium Range Radar Modifications (SHORAD) which provides on-call technical support and on-site support to AN/TPS-59 and TPS-63B radar systems. Decrease in FY14 funding is attributable to a one-time increase in the FY13 request for the sustainment of fielded Tactical Collaborative Work Suites (TWCS), and enterprise services at the tactical node to include platform hosting, collaboration, and information collection and storage. The decrease also reflects a reduction in contract services related to the drawdown of troops in theater.				
k. OEF CBS 3.8 - Joint Counter IED Operations	\$49,846	\$46,333	-\$10,619	\$35,714
<u>OEF Narrative Justification:</u> FY14 request of \$6.6M realigns this CBS from 3.2 to 3.8. This funding request provides the family of CREW systems (2.1 CREW Vehicle Receiver Jammer - mounted and 3.1 Thor III dismounted) and a critical defensive electronic attack capability to counter Radio-Controlled Improvised Explosive Devices (RCIED). The CREW systems are man-portable backpack (CREW 3.1 Thor III) and vehicle-mounted (CREW 2.1 CVRJ) active/reactive electronic countermeasure systems (ECM) designed to counter high and low powered RCIEDs. An additional \$1.1M provides FSRs to supplement ongoing maintenance efforts in theater. The decrease of \$-18.3M in FY14 reflects a reduction in contract services funding for the family of backscatter programs. Backscatter funding provides the ability to repair equipment to defeat or counter the use of Improvised Explosive Devices; supports Contractor Logistics Support (CLS) and Field Service Representatives for the compact and ruggedized thermal imaging camera/night vision sight used in standoff and detection of suicide bombers; provides CLS support for Gyrocam camera used to identify Improvised Explosive Devices (IED) threats at over 1,000 meters, day or night; provides CLS services for Rapiscan S-1000; and CLS services for Z Backscatter imaging systems to scan vehicles for organic threat material (i.e., explosives).				
Total	\$1,136,531	\$1,094,028	-\$534,454	\$559,574

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A2A - Field Logistics

Changes from FY 2012 to FY 2013				Changes from FY 2013 to FY 2014			
FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate	
OP 32 Line Items as Applicable (\$ in Thousands)							
101	Executive, General and Special Schedules	3,824	9	-3,833	0	0	4,400
308	Travel Of Persons	2,502	58	-2,560	0	0	0
411	Army Managed Supplies & Materials	2,165	-24	-848	1,293	-36	-720
413	Marine Corps Supply	13,506	-394	-773	12,339	-112	-7,105
414	Air Force Consolidated Sustainment AG	2,348	94	-297	2,145	82	-1,337
416	GSA Managed Supplies & Materials	9,402	216	-6,145	3,473	66	-2,097
417	Local Purchase Managed Supplies & Materials	2,421	55	-2,468	8	0	-5
424	DLA Material Supply Chain (Weapon Systems)	6,441	71	-6,415	97	1	-58
502	Army Fund Equipment	330	-4	-19	307	-8	-172
503	Navy Fund Equipment	527	-15	-22	490	-4	-283
507	GSA Managed Equipment	9,128	155	-797	8,486	144	-5,107
601	Army Industrial Operations	19,362	964	-2,325	18,001	722	-9,557
610	Naval Air Warfare Center	15,001	369	-1,423	13,947	268	-7,114
611	Naval Surface Warfare Center	55,156	1,528	-5,406	51,278	149	-25,318
613	Naval Fleet Readiness Centers (Aviation)	7,273	-240	-271	6,762	93	-3,412
631	Navy Base Support (NFESC)	3,818	48	-316	3,550	-3	-1,739
640	Marine Corps Depot Maintenance	45,523	1,407	-4,607	42,323	-1,172	-19,602
647	DISA Enterprise Computing Centers	0	0	364	364	12	-191
679	Cost Reimbursable Purchases	1,200	20	-104	1,116	19	-567
694	DFAS Financial Operations (Marine Corps)	1,517	251	-358	1,410	-72	-620
718	SDDC Liner Ocean Transportation	1,893	4	-137	1,760	253	-2,013
771	Commercial Transportation	8	0	-1	7	0	-7
912	Rental Payments to GSA (SLUC)	22	0	-2	20	0	-20
913	Purchased Utilities (Non-Fund)	0	0	10,936	10,936	208	-5,576
914	Purchased Communications (Non-Fund)	1,539	35	104,333	105,907	2,012	-32,835
917	Postal Services (U.S.P.S)	48	1	-4	45	1	-23
920	Supplies & Materials (Non-Fund)	58,940	1,356	-15,456	44,840	852	-27,079
921	Printing & Reproduction	2,032	47	514	2,593	49	-1,322
922	Equipment Maintenance By Contract	605,528	13,926	-67,052	552,402	10,496	-281,748
923	Facility Sustainment, Restoration, and Moderization	23,686	953	-17,609	7,030	134	-3,585
925	Equipment Purchases (Non-Fund)	4,389	101	37,426	41,916	796	-25,312
930	Other Depot Maintenance (Non-Fund)	3,417	78	-467	3,028	58	-1,544
932	Management & Professional Support Services	92,176	2,121	-71,885	22,412	426	-15,790
933	Studies, Analysis, & evaluations	22,577	520	-3,681	19,416	369	-13,679
934	Engineering & Technical Services	17,943	413	-2,925	15,431	293	-10,871
987	Other Intra-Government Purchases	77,233	1,777	-3,893	75,117	1,427	-38,297
989	Other Services	23,656	544	-421	23,779	452	-12,124
Total		1,136,531	26,444	-68,947	1,094,028	17,975	-552,429
							559,574

Operation and Maintenance, Marine Corps
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A2A

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A3A - Depot Maintenance

- I. Description of Operations Financed:** This sub-activity group funds the depot level maintenance (major repair/rebuild) of Marine Corps ground equipment during OCO in support of OEF. Repair/rebuild is accomplished based on availability of assets to maintain the materiel readiness of the equipment inventory necessary to support the needs of the Operating Forces during OCO. Items are screened/programmed for repair to ensure that a valid stock requirement exists and the repair or rebuild of the equipment is the most cost effective means of satisfying requirements. This program is closely coordinated with the Procurement, Marine Corps appropriation, OCO and Baseline requests to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. Rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Financial Summary (\$ in Thousand)

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$262,800	\$222,824	\$347,176	\$570,000
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$262,800	\$222,824	\$347,176	\$570,000
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$262,800	\$222,824	\$347,176	\$570,000

Explanation of changes between FY 2013 and FY 2014: The FY14 increase in funding is in direct support of equipment maintenance reset actions required on equipment returning from Afghanistan. As Marines and equipment continue to redeploy from OEF, funding will be required to support the reset requirements that will continue to exist due to over a decade of continuous combat operations. Currently, over 95,000 principal items are in theater, with roughly 42% of the gear being directly transferred from Iraq during the surge of 2009. The predominance of this equipment transferred includes high demand items such as communications equipment and vehicles, to include Mine Resistant Ambush Protection Vehicles (MRAPs) and medium tactical vehicles, all of which will require extensive depot maintenance actions prior to returning to homestation units. During the last decade, homestation units have experienced the affects of degraded unit readiness due to decreased equipment levels. It is imperative to have the resources available to reset these equipment sets and increase non-deployed units' readiness to a mission capable.

A. Subactivity Group 1A3A Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5.3 - Depot Level Maintenance

FY2012	FY2013	Delta	FY2014
Actual	Total		Total
\$262,800	\$222,824	\$347,176	\$570,000

OEF Narrative Justification: FY14 funding request supports the rebuild/repair of Marine Corps ground equipment retrograding from OEF as the drawdown from Afghanistan has accelerated. During this budget year, majority of the ground equipment from theater will return to the depots before returning to homestations. It also includes depot maintenance operations to finish the reset of MRAPs in CONUS. In addition, this includes the repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces assigned to OEF. PEIs being repaired and maintained under this program include critical and low density war fighting items such as: Automotive, Combat Vehicles, Electronic Items, Engineering Equipment, Missiles and Ordnance equipment.

Total

\$262,800	\$222,824	\$347,176	\$570,000

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A3A - Depot Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							FY 2014 Estimate
601	Army Industrial Operations	80,984	4,032	-59,060	25,956	1,041	5,781
640	Marine Corps Depot Maintenance	170,788	5,277	11,434	187,499	-5,194	338,229
930	Other Depot Maintenance (Non-Fund)	11,028	255	-1,914	9,369	178	7,141
Total		262,800	9,564	-49,540	222,824	-3,975	351,151
							570,000

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
BSS1 - Base Support

- I. Description of Operations Financed:** The Base Operating Support (BOS) sub-activity group funds base support for administrative services, installation manpower management, and base safety and legal services for OCO in CONUS and OCONUS installations. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Base communication includes the operation and maintenance of critical infrastructure, including data communications, and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, coastal zone management, and hazardous waste handling and disposal.

II. Financial Summary (\$ in Thousand)

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$2,286	\$1,650	-\$192	\$1,458
2.0	Personnel Support	\$66,343	\$39,989	-\$1,902	\$38,087
3.0	Operating Support	\$70,625	\$46,987	-\$16,875	\$30,112
4.0	Transportation	\$9,952	\$64	\$5	\$69
	OEF Totals	\$149,206	\$88,690	-\$18,964	\$69,726
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$10	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$10	\$0	\$0	\$0
	SAG Total	\$149,216	\$88,690	-\$18,964	\$69,726

Explanation of changes between FY 2013 and FY 2014: The FY14 BOS OCO budget request provides resources for an average troop level of 4,200 Marines deployed in Afghanistan and 2,850 reserve Marines in support of OEF. The decreases from FY13 to FY14 are commensurate with the drawdown of Marines and reduced operational tempo in Afghanistan with regards to services provided by the installations to support pre-deployment training and pre/post deployment requirements.

A. Subactivity Group BSS1 Base Support

1. Cost Breakdown Structure (CBS) 1.0

- a. OEF CBS 1.2 - Civilian Pay

FY2012 Actual	FY2013 Total	Delta	FY2014 Total
\$2,286	\$1,650	-\$192	\$1,458

OEF Narrative Justification: Funding is required to provide civilian overtime pay for Tactical Safety Specialists, Air Traffic Controllers, training personnel, visiting aircraft line freight loaders, and personnel demilling ordnance who are working extended hours due to deployments and increased training requirements in support of OEF. It also provides temporary civilian personnel to conduct training at the ranges with the addition of a second sweep team to clean the ranges of ordnance and residue, and processing the residue for sale through the Qualified Recycling Program, as well as an ordnance material handler.

The decrease in FY14 funding is due to a reduction in the hours required by civilian personnel to support training and installation maintenance as less units are deploying to Afghanistan.

2. Cost Breakdown Structure (CBS) 2.0

- a. OEF CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)

\$1,362	\$1,707	-\$712	\$995

OEF Narrative Justification: Funding supports TAD costs for Individual Augmentees (IA) for pre-deployment training and travel to theater in support of OEF. Additionally, funding supports travel and other costs in support of Marines injured during combat operations. Decline in funding is due to fewer IA deployments, decreased participation in OEF planning conferences, and less theater site visits.

- b. OND CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)

\$10	\$0	\$0	\$0

OND Narrative Justification: Provides funding for travel costs related to Individual Augments (IAs) (advisors/advisory support staff) to support transitional elements of OND.

- c. OEF CBS 2.2 - Clothing and Other Personnel Equipment and Supplies

\$0	\$70	-\$1	\$69

OEF Narrative Justification: FY14 funding provides for patrol and tactical operations harnesses to support U.S Military Law Enforcement high-risk security K9 teams that are forward deployed. Level II ballistic harnesses will allow K-9 teams versatility by giving the handler the means to lower a K-9 into crevices too steep or dangerous for a military member to crawl into. Harnesses are equipped with a video camera to allow handlers and ground forces visual clarification of various duties a K-9 team may be tasked with for the mission assigned for the day, whether it is tracking suspects, locating bombs or searching for drugs.

- d. OEF CBS 2.3 - Medical Support/Health Services

\$50	\$52	\$3,647	\$3,699

OEF Narrative Justification: Funding requested supports Civilian Air Ambulance Services. Services are required from a commercial air ambulance to provide advanced life support to training incident victims as a first response and relieve high op tempo operating forces from MEDEVAC duty so they can focus on pre-deployment training. Without the air MEDEVAC capability a major portion of combat readiness training would be shut down and unit live/non-live training would be limited to events within 30 minutes of the Naval Hospital, severely limiting training opportunities.

- e. OEF CBS 2.4 - Reserve Component Activation/Deactivation

\$139	\$140	-\$140	\$0

OEF Narrative Justification: Funding supports reservists attached to the 1st Marine Expeditionary Force (MEF). Funding required in FY13 was a one time cost incurred by I MEF for planning OEF unit rotations.

- f. OEF CBS 2.5 - Other Personnel Support

\$64,792	\$38,020	-\$4,696	\$33,324

OEF Narrative Justification: Decrease in FY14 funding is related to a decrease in Morale, Welfare and Recreation (MWR) services provided aboard USMC installations. Specifically, funding declines due to a reduction in required resiliency trainers who support combat stress and suicide prevention efforts for Marines returning from deployment. This reduction is possible due to FY13 advancements made in the development of new combat and operational stress control (COSC) curriculum and related training programs. The funding requested in FY14 provides funding to support behavioral health prevention training and community treatment capabilities which will provide the following services: community preparedness and recovery; public health surveillance and epidemiological investigations; family relations development; skill development; resource & referral; remediation; force protection; victim services; non-medical counseling; and prevention services for at risk communities. This program aids Commanders' efforts to provide counseling and resolve problems before they impact personnel, family, and unit readiness. Programs include COSC; Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); SAPR; and Substance Abuse Prevention.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$41,622	\$20,104	-\$3,267	\$16,837
<u>OEF Narrative Justification:</u> Decrease in FY14 funding is due to reduced requirement for contractor services for pre-deployment training events. FY14 funding supports pre-deployment OEF training events that are executed and designed to significantly enhance training through the employment of contracted role players to act as Afghan civilians on the battlefield (COBs), insurgents, and terrorists. Included in this request is funding to support on-site contractor services who provide mapping, analysis, and geospatial data services to operating force (OPFOR) units who train aboard Camp Lejeune. Additionally, custom map products are produced as requested to support military exercises and OPFOR training events. Funding provides for the publication of hard copy maps and web-based interactive map services for planning and pre-deployment operations.				
b. OEF CBS 3.2 - Operations OPTempo	\$16,268	\$13,246	-\$6,719	\$6,527
<u>OEF Narrative Justification:</u> The decrease in FY14 funding is commensurate to drawdown of Marines in Afghanistan and reduced training requirements as less Marines are required to attend training events on USMC installations. Funding is required for the maintenance of training ranges, EOD equipment, and flight line equipment in support of OEF operations. Funding request supports incremental range consumables, range safety technicians contract, satellite dining facilities at training ranges, and miscellaneous maintenance related to incremental operational costs. Utilization of these services/facilities continues to decline as fewer operational force units are preparing for deployments.				
c. OEF CBS 3.3 - Other Supplies and Equipment	\$406	\$2,271	-\$1,802	\$469
<u>OEF Narrative Justification:</u> Decrease in FY14 funding request is due to previous purchases made to support deployed Marines via recreational deployment items such as MWR Deployable Electronic Game Kits for deployed Marines. The funding requested in FY14 funds the Foreign Object Debris (FOD) finder system which monitors airport runways, taxiways and ramp/gate areas, and is used to detect, locate and retrieve FOD. The system can detect stationary debris of various sizes and materials (e.g. metal, plastic, organic) and alerts users to detections with both audible voice warning and visual alarm on the satellite image located on the user display. Lastly, funding supports the purchase of minor repair parts to support motorized handling vehicles (forklifts, trucks, trailers) brought onboard to move the damaged/repairable ground equipment returning from OEF and for movement of outgoing OEF ground equipment/stocked collateral gear.				
d. OEF CBS 3.4 - Facilities/Base Support	\$770	\$4,128	\$368	\$4,496
<u>OEF Narrative Justification:</u> Requested funding supports low level radio communications systems (LARCS) maintenance contract at Chocolate and Barry M. Goldwater bombing ranges. Ranges are used to train and prepare units for deployments. The increase in FY14 funding requested is in support of increased awareness and heightened base security levels as part of Anti-Terrorist Force Protection (ATFP) initiatives. Funds are requested for removal of vegetation, trees, tree branches and other debris overgrowing USMC installations perimeter fencing. Additionally, funding is required to support training aboard Marine Corps Air Ground Combat Center (MCAGCC) at 29 Palms, California by providing ammunition. Funding is required to support munitions storage facilities, which is required to specifically support the replacement and repair of equipment and procurement of operational consumables required to provide timely, safe and efficient munitions services to units requesting training.				
e. OEF CBS 3.6 - C4I	\$7,980	\$3,427	-\$1,644	\$1,783
<u>OEF Narrative Justification:</u> Funding provides information technology services to troops while deployed to OEF, as well as command and control communications for activation/mobilization of Marines in support of OEF. Requirement for SIPRNET services will decrease based on fewer deploying Marines.				
f. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$3,579	\$3,811	-\$3,811	\$0
<u>OEF Narrative Justification:</u> The FY14 request for Civilian Air Ambulance Services has been realigned from CBS 3.7 to 2.3.				
4. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.5 - Other Transportation	\$9,952	\$64	\$5	\$69
<u>OEF Narrative Justification:</u> Funding supports Marine Corps Air Station Camp Pendleton's (MCAS CP) Defense Logistics Agency (DLA) deployment contracts for packing and shipping of material and equipment for deploying units. Additionally, funding supports the shipment of repair parts for material handling equipment assigned to the Fleet Support Division. The Fleet Support Division provides direct support to units deploying to Afghanistan for repair parts and are purchased through the Contractor Operated Parts Store (COPARS).				
Total	\$149,216	\$88,690	-\$18,964	\$69,726

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
BSS1 - Base Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	2,286	5	-641	1,650	14	-206	1,458
308	Travel Of Persons	1,421	34	252	1,707	32	-744	995
401	DLA Energy (Fuel Products)	12,103	759	-11,942	920	-27	-875	18
413	Marine Corps Supply	244	-7	-237	0	0	0	0
416	GSA Managed Supplies & Materials	624	14	-638	0	0	0	0
417	Local Purchase Managed Supplies & Materials	764	19	-783	0	0	0	0
421	DLA Material Supply Chain (Clothing and Textiles)	315	11	-326	0	0	0	0
671	DISN Subscription Services (DSS)	506	9	-515	0	0	0	0
771	Commercial Transportation	10,507	272	-10,779	0	0	0	0
913	Purchased Utilities (Non-Fund)	1,591	42	355	1,988	38	-2,026	0
914	Purchased Communications (Non-Fund)	49	1	3,377	3,427	65	902	4,394
915	Rents (Non-GSA)	0	0	6,525	6,525	124	-3,949	2,700
917	Postal Services (U.S.P.S)	22	0	-22	0	0	0	0
920	Supplies & Materials (Non-Fund)	613	16	3,798	4,427	84	1,927	6,438
922	Equipment Maintenance By Contract	7,300	190	930	8,420	160	-178	8,402
923	Facility Sustainment, Restoration, and Modernization	66,033	1,717	-57,239	10,511	200	-496	10,215
925	Equipment Purchases (Non-Fund)	182	6	474	662	13	-675	0
933	Studies, Analysis, & evaluations	1,850	49	-1,899	0	0	0	0
955	Medical Care	10,050	482	20,963	31,495	1,228	-7,809	24,914
987	Other Intra-Government Purchases	12,756	331	-13,087	0	0	0	0
989	Other Services	20,000	522	-3,564	16,958	322	-7,088	10,192
Total		149,216	4,472	-64,998	88,690	2,253	-21,217	69,726

Operation and Maintenance, Marine Corps
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group BSS1

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B4D - Training Support

I. **Description of Operations Financed:** This sub-activity group funds Mojave Viper Pre-Deployment training program for role players, support personnel, and training for Operation Enduring Freedom (OEF) to include Afghan culture and language subject matter experts. It funds training support for various programs and subject matter experts. Also, it supports on-going training systems, operations, sustainment of Improvised Explosive Devices home station training lanes aboard Marine Corps ranges as well as minor training devices.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$201,563	\$215,212	-\$106,942	\$108,270
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$201,563	\$215,212	-\$106,942	\$108,270
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$201,563	\$215,212	-\$106,942	\$108,270

Explanation of changes between FY 2013 and FY 2014: FY14 Training Support OCO request decreases are commensurate with drawdown of units and individual Marines deployed in Afghanistan. The throughput related to pre-deployment training requirements are reduced based on reduced troop levels. The FY14 budget request provides resources for an average troop strength of 4,200 Marines forward deployed and 2,850 reservists in support of OEF operations.

A. Subactivity Group 3B4D Training Support

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training Support

FY2012 Actual	FY2013 Total	Delta	FY2014 Total
\$201,563	\$215,212	-\$106,942	\$108,270

OEF Narrative Justification: The decrease in the FY14 funding request is due to a decline in the number of units and individual Marines expected to attend required pre-deployment training in support of OEF requirements; \$60M of the reduction can be attributed to the Enhanced Mojave Viper (EMV) Pre-deployment Training (PTP) as a result of reduced pre-deployment training requirements for OEF. Additionally, the FY13 funding request included one-time purchases in support of mobile training teams required to support Group 1 Unmanned Aircraft Systems (UAS) training requirements, funding to provide logistics C2 systems training, and funds to provide new electronic courseware development.

Other various programs supporting deployed advisors and individual/unit training requirements from contract services were reduced because unit/individual training requirements are decreasing in FY14.

Total

\$201,563	\$215,212	-\$106,942	\$108,270

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B4D - Training Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel Of Persons	32,036	737	-773	32,000	608	-20,608	12,000
416	GSA Managed Supplies & Materials	23	0	-23	0	0	0	0
417	Local Purchase Managed Supplies & Materials	2,911	67	-2,978	0	0	0	0
914	Purchased Communications (Non-Fund)	6	0	-6	0	0	0	0
920	Supplies & Materials (Non-Fund)	21,042	484	25,369	46,895	891	-14,778	33,008
925	Equipment Purchases (Non-Fund)	7,434	172	7,459	15,065	286	-5,484	9,867
932	Management & Professional Support Services	12,544	289	-931	11,902	226	-3,750	8,378
933	Studies, Analysis, & evaluations	854	19	-873	0	0	0	0
934	Engineering & Technical Services	13,876	320	-2,294	11,902	226	-3,750	8,378
989	Other Services	110,837	2,550	-15,939	97,448	1,852	-62,661	36,639
Total		201,563	4,638	9,011	215,212	4,089	-111,031	108,270

Operation and Maintenance, Marine Corps
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 3B4D

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A3G - Servicewide Transportation

- I. **Description of Operations Financed:** The Servicewide Transportation sub-activity group funds transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet Department of Defense Uniform Materiel Movement and Issue Priority System in-transit time standards. All resources in this program are used to reimburse industrially funded or commercial transportation carriers for transportation services. This program finances all costs related to Second Destination Transportation (SDT) of cargo to the operating forces overseas and within CONUS, as well as prepositioning of Marine Corps owned materiel and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of the Operating Forces; and Surface Deployment Distribution Command for port handling of ocean cargo.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$355,419	\$512,627	-\$147,072	\$365,555
	OEF Totals	\$355,419	\$512,627	-\$147,072	\$365,555
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$355,419	\$512,627	-\$147,072	\$365,555

Explanation of changes between FY 2013 and FY 2014: The decrease in FY14 request is commensurate with the reduced operational tempo and drawdown to 4,200 Marines in Afghanistan and 2,850 reserve Marines in support of OEF. As the Marine Corps begins to transition from OEF, SDT costs will shift from supporting operational requirements in OEF, to primarily supporting equipment reset efforts and redeploying equipment out of Afghanistan.

1. Cost Breakdown Structure (CBS) 4.0

a. OEFS CBS 4.6 - Second Destination Transportation (SDT)

OEI Narrative Justification: The SDT program funds the transportation of USMC cargo worldwide. The FY14 request addresses contingency operations only to support the movement of cargo (non-unit moves) from CONUS-OEF, retrograde, and reset. SDT requirements for CONUS-OEF are based solely on operational tempo. This includes funding requested to support equipment positioned at Marine Corps Logistics Command (MCLC) for onward movement in FY14 from MCLC to hostestation units. SDT will also fund approximately 23% of all equipment slated for shipment from CENTCOM to Defense Reutilization Management Office (DRMO). The decrease from FY13 to FY14 in SDT reflects reduced operational tempo in theater.

\$46,427	\$31,000	-\$31,000	\$0

OEF Narrative Justification: Funding required to support the shipment of Mine Resistant Ambush Protected (MRAP) vehicles.

\$355,419	\$512,627	-\$147,072	\$365,555

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A3G - Servicewide Transportation

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
705	AMC Channel Cargo	245,176	4,168	83,619	332,963	6,326	-108,989	230,300
708	MSC Chartered Cargo	4,131	99	586	4,816	535	-1,695	3,656
718	SDDC Liner Ocean Transportation	25,000	50	47,415	72,465	10,435	-39,033	43,867
719	SDDC Cargo Operation (Port Handling)	5,453	1,707	2,473	9,633	3,757	-6,080	7,310
771	Commercial Transportation	75,659	1,740	15,351	92,750	1,762	-14,090	80,422
Total		355,419	7,764	149,444	512,627	22,815	-169,887	365,555

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A4G - Servicewide Support

- I. **Description of Operations Financed:** The cost of operations financed by this sub-activity group includes printing and reproduction, travel expenses for military and civilian personnel related to Next of Kin/Family Member travel, expenses for Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$2,831	\$3,700	-\$1,150	\$2,550
3.0	Operating Support	\$62,755	\$8,001	-\$6,876	\$1,125
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$65,586	\$11,701	-\$8,026	\$3,675
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$279	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$279	\$0	\$0	\$0
	SAG Total	\$65,865	\$11,701	-\$8,026	\$3,675

Explanation of changes between FY 2013 and FY 2014: The decrease in FY14 request is a result of reduced operational tempo and drawdown to 4,200 Marines deployed in Afghanistan and 2,850 reserve Marines in support of OEF. Reduced requirements by Defense Finance and Accounting Service (DFAS) is a result of the force drawdown in theater.

	FY2012 Actual	FY2013 Total	Delta	FY2014 Total
1. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$2,831	\$3,700	-\$1,150	\$2,550

OEF Narrative Justification: Provides funding for TAD costs for next of kin/family member travel to bedside or burial site of Marines as a result of combat related injuries or casualties. In addition, funds provide TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training deploying personnel, force management conferences, and joint meetings when Joint Manning Documents (JMD) are identified. The decrease from FY13 to FY14 is a result of reduced travel requirements in support of operations in theater.

2. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.6 - C4I	\$2,505	\$2,716	-\$2,716	\$0

OEF Narrative Justification: Funding provides logistical C4I systems capability for the National Intelligence Program in order to support combat operations in Afghanistan. This funding has moved from 4A4G to 4A7G in FY14.

b. OND CBS 3.6 - C4I	\$279	\$0	\$0	\$0

OND Narrative Justification: Funding provides logistical C4I systems for the National Intelligence Program in order to support the remaining Marine Forces in Iraq in support of OND. This funding has moved from 4A4G to 4A7G in FY14.

d. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$59,971	\$5,285	-\$4,160	\$1,125

OEF Narrative Justification: Of this total request, \$.4M is provided to support the Motivation Mail program, and \$.8M is required to support the publication and printing of the Tactical Handbook for Unit Leaders (THULS). The THULS handbook is comprised of 255 cards and pages of information that serves to enhance a commander and platoon leaders combat effectiveness by providing a rewritable surface for recording data and situational information in standardized formats, supporting calls for air and artillery fire support, medi-vacs, and intelligence reports during combat operations. These ready reference pages identify what information is critical as well as the proper sequence and format for reporting, subsequently prodding the unit leader to record and transmit complete situational information.

In addition, funding supports DFAS incremental costs above normal peacetime requirements in transaction processing of deployed Marine additional pay and entitlements. The decrease in FY14 is due to the drawdown of Marines, thereby decreasing the number of transactions that must be processed by DFAS personnel.

Total	\$65,586	\$11,701	-\$8,026	\$3,675

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A4G - Servicewide Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)							
308	Travel Of Persons	3,017	69	614	3,700	70	2,550
401	DLA Energy (Fuel Products)	54	5	-59	0	0	0
694	DFAS Financial Operations (Marine Corps)	0	0	4,760	4,760	-243	0
914	Purchased Communications (Non-Fund)	37,515	863	-35,662	2,716	52	0
917	Postal Services (U.S.P.S)	0	0	525	525	10	525
921	Printing & Reproduction	0	0	0	0	0	600
987	Other Intra-Government Purchases	25,000	575	-25,575	0	0	0
Total		65,586	1,512	-55,397	11,701	-111	3,675

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A7G - Security Programs

I. **Description of Operations Financed:** This sub-activity group supports funding for security programs, specifically the National Intelligence Program (NIP) funding.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$825	\$825
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$0	\$825	\$825
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$0	\$825	\$825

Explanation of changes between FY 2013 and FY 2014: Funding supports logistical C4I systems capability for the National Intelligence Program (NIP). This funding has moved from 4A4G to 4A7G in FY14. Details are classified.

	FY2012	FY2013	Delta	FY2014
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.6 - C4I	\$0	\$0	\$825	\$825
<u>OEF Narrative Justification:</u> Funding provides logistical C4I systems capability for the National Intelligence Program in order to support combat operations in Afghanistan. This funding has moved from 4A4G to 4A7G in FY14.				
Total	\$0	\$0	\$825	\$825

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A7G - Security Programs

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
914	Purchased Communications (Non-Fund)	0	0	0	0	0	825
	Total	0	0	0	0	0	825

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, NAVY RESERVE
May 2013

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NAVY
Summary Information
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IAs), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

Navy Reserve efforts supporting OND ended in FY 2012

- II. Force Structure Summary:** DoN reservists deploy in support of the Overseas Contingency Operations (OCO) serving as members of provincial reconstruction teams (PRTs), Special Operating Forces, Seabee units, Security forces, Marine forces, medical units, IAs and other units critical to success in OEF. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Approximately 3,999 Navy Reservists will be mobilized to support OEF for FY 2014 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interception operations.

III. O-1 Line Item Summary:

O-1 Line Item	Budget	Sub-	Sub-Activity Group Name	FY 2012	FY 2013	FY 2014
010	01	1A1A	Mission and Other Flight Operations	\$38,349	\$24,834	\$17,196
020	01	1A3A	Intermediate Maintenance	\$46	\$300	\$200
040	01	1A5A	Aircraft Depot Maintenance	\$11,232	\$13,364	\$6,000
060	01	1B1B	Mission & Other Ship Operations	\$19,300	\$8,213	\$12,304
080	01	1B4B	Ship Depot Maintenance	\$0	\$929	\$6,790
100	01	1C6C	Combat Support Forces	\$5,827	\$8,244	\$13,210
140	01	BSSR	Base Operating Support (BOS)	\$3	\$40	\$0
Appropriation Totals				\$74,757	\$55,924	\$55,700

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve

IV. OP-32 Summary:

		Changes from FY 2012 to FY 2013				Changes from FY 2013 to FY 2014				
		FY 2012 Estimate	Price Growth %	Price Growth	Program Growth	FY 2013 Estimate	Price Growth %	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
0308	Travel of Persons	8,495	0.2%	20	1,883	10,398	0.9%	91	-1,673	8,816
0401	DLA Energy (Fuel Products)	21,404	8.4%	1,792	-10,973	12,223	-3.0%	-361	-1,678	10,184
0411	Army Managed Supplies & Materials	0	-1.1%	0	126	126	-2.8%	-3	-123	0
0412	Navy Managed Supplies & Materials	3,343	-2.3%	-78	-378	2,887	0.1%	2	3,799	6,688
0416	GSA Managed Supplies and Materials	5	2.0%	0	550	555	1.9%	11	1,034	1,600
0424	DLA Material Supply Chain (Weapon Systems)	1,120	1.1%	12	-526	606	0.8%	5	1,089	1,700
0503	Navy Fund Equip (WCF)	10,198	2.7%	274	-5,416	5,056	0.4%	19	-1,032	4,043
0613	Naval Fleet Readiness Centers (Aviation)	3,681	-1.6%	-59	566	4,188	0.7%	28	1,751	5,967
0661	Air Force Consolidated Sustainment AG (Maint)	4,593	5.2%	237	-2,342	2,488	4.1%	101	-2,589	0
0771	Commercial Transportation	6,576	2.0%	132	-2,999	3,709	1.9%	70	-288	3,491
0913	Purchased Utilities (Non WCF)	1,271	2.0%	25	-877	419	1.9%	8	106	533
0914	Purchased Communications (Non-Fund)	20	2.0%	0	529	549	1.9%	10	-59	500
0920	Supplies & Materials (Non-Fund)	3,805	2.0%	76	-1,652	2,229	1.9%	42	626	2,897
0922	Equip Maintenance by Contract	5,272	2.0%	105	-4,580	797	1.9%	15	-589	223
0925	Equipment Purchases (Non-Fund)	200	2.0%	4	-4	200	1.9%	4	-4	200
0926	Other Overseas Purchases	0	2.0%	0	25	25	1.9%	0	-25	0
0928	Ship Maintenance by Contract	0	2.0%	0	929	929	1.9%	18	5,843	6,790
0929	Aircraft Rework by Contract	2,958	2.0%	59	3,671	6,688	1.9%	127	-6,782	33
0964	Other Costs (Subsistence and Support of Persons)	1,750	2.0%	35	-268	1,517	1.9%	29	234	1,780
0987	Other Intra-government Purchases	20	2.0%	0	10	30	1.9%	1	14	45
0989	Other Services	46	2.0%	1	258	305	1.9%	6	-101	210
Total		74,757	3.5%	2,637	-21,470	55,924	0.4%	222	-446	55,700

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

I. Description of Operations Financed: Mission and Other Flight Operations includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, unit operational activities, maintenance services and support. Provides contracted aviation maintenance services, engineering and logistic support, travel and administrative support critical to maintaining operational readiness. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps Reserve aviation forces to perform their primary mission as required in support of national objectives.

II. Financial Summary (\$ in Thousand)

		FY 2012	FY 2013	Delta	FY 2014
		Actual	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,688	\$7,798	-\$944	\$6,854
3.0	Operating Support	\$19,576	\$13,954	-\$6,153	\$7,801
4.0	Transportation	\$2,173	\$3,082	-\$541	\$2,541
	OEF Totals	\$26,437	\$24,834	-\$7,638	\$17,196
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$3,902	\$0	\$0	\$0
3.0	Operating Support	\$4,560	\$0	\$0	\$0
4.0	Transportation	\$3,450	\$0	\$0	\$0
	OND Totals	\$11,912	\$0	\$0	\$0
	SAG Total	\$38,349	\$24,834	-\$7,638	\$17,196

Explanation of Change between FY 2013 and FY 2014: Reserve Force air operations in support of OEF is reduced by 840 flight hours. The cost for contract maintenance in support of the Marine Reserve's on-going exercise, MOJAVE VIPER, for urban warfare training concludes in FY13.

A. Subactivity Group 1A1A Mission and Other Flight Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$4,612	\$7,798	-\$944	\$6,854

OEF Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation or in direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$3,797	\$0	\$0	\$0

OND Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation in or direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

c. OEF CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	\$76	\$0	\$0	\$0

OEF Narrative Justification: Includes the costs of clothing and other personnel equipment and supplies that result from participation in or direct support of contingency operations.

d. OND CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	\$105	\$0	\$0	\$0

OND Narrative Justification: Includes the costs of clothing and other personnel equipment and supplies that result from participation in or direct support of contingency operations.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Operations OPTEMPO	\$19,576	\$13,954	-\$6,153	\$7,801

OEF Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T and C-9B detachments providing airlift and logistic support and deployed Reserve Component HH-60H and EA-6B Prowler squadrons in direct support of OEF in FY2013. Marine Corps Reserve 4th Marine Aircraft Wing UH-1N, AH-1W and F/A-18 aircraft incremental costs for urban warfare training support to exercise Mojave Viper is also provided. Mojave Viper is deployment-specific training for units deploying into the OEF theater of operations, which concludes in FY13.

b. OND CBS 3.2 - Operations OPTEMPO	\$4,560	\$0	\$0	\$0

OND Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T and C-9B detachments providing airlift and logistic support and deployed Reserve Component HH-60H and EA-6B Prowler squadrons in direct support of OEF-A in FY2013. Marine Corps Reserve 4th Marine Aircraft Wing UH-1N, AH-1W and F/A-18 aircraft incremental costs for urban warfare training support to exercise Mojave Viper is also provided.

3. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.1 - Airlift	\$2,173	\$3,082	-\$541	\$2,541

OEF Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

b. OND CBS 4.1 - Airlift	\$3,450	\$0	\$0	\$0

OND Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

Total	\$38,349	\$24,834	-\$7,638	\$17,196

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	8,409	168	-779	7,798	148	-1,092	6,854
0401	DLA Energy (Fuel Products)	7,407	620	-495	7,532	-222	-3,776	3,534
0412	Navy Managed Supplies & Materials	2,278	-95	-523	1,660	3	-437	1,226
0424	DLA Material Supply Chain (Weapon Systems)	920	10	-515	415	3	-111	307
0503	Navy Fund Equipment	8,449	291	-5,190	3,550	-20	-1,019	2,511
0771	Commercial Transportation	5,614	112	-2,644	3,082	59	-600	2,541
0922	Equip Maintenance by Contract	5,272	106	-4,581	797	15	-589	223
Total		38,349	1,212	-14,727	24,834	-14	-7,624	17,196

Operation and Maintenance, Navy Reserve
Exhibit OP-32 Overseas Contingency Operations
Subactivity Group 1A1A

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data & Engineering Services

I. **Description of Operations Financed:** Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. All CETS and NETS traveling into CENTCOM are civilians.

II. **Financial Summary (\$ in Thousand)**

		FY 2012 Actual	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$46	\$300	-\$100	\$200
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$46	\$300	-\$100	\$200
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$46	\$300	-\$100	\$200

Explanation of Change between FY 2013 and FY 2014: Decreased requirement for Naval Air Technical Data and Engineering Command (NATEC) Reserve Engineering Technical Service (ETS) in Afghanistan.

A. Subactivity Group 1A3A Aviation Technical Data & Engineering Services

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.7 - Other Services & Miscellaneous Contracts	\$46	\$300	-\$100	\$200

OEF Narrative Justification: NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability. Program funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel costs over and above current mission funding levels, i.e., overtime, fringe benefits on OT, danger pays, travel costs, post differential, night differential, and travel per diem, which are currently unfunded.

Total	\$46	\$300	-\$100	\$200

NAVY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Navy Reserve
 Budget Activity 01
 Activity Group 1A
 Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

		Changes from FY 2012 to FY 2013			Changes from FY 2012 to FY 2013			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0989	Other Services	46	1	-107	300	6	-105	200
	Total	46	1	-107	300	6	-105	200

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

- I. **Description of Operations Financed:** Airframe Rework: This program provides inspection, rework and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12-month tour are inducted in the depot for SDLM.

II. **Financial Summary (\$ in Thousand)**

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$11,232	\$13,364	-\$7,364	\$6,000
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$11,232	\$13,364	-\$7,364	\$6,000
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$11,232	\$13,364	-\$7,364	\$6,000

Explanation of Change between FY 2013 and FY 2014: Requirements decreased for Reserve Airframes in support of OCO for operations and support costs of the C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft programs.

A. Subactivity Group 1A5A Aircraft Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5.3 - Depot Level Maintenance	\$11,232	\$13,364	-\$7,364	\$6,000

OEF Narrative Justification: Funds are required to provide maintenance to enhance airframe readiness on critical platforms in order to provide sufficient aircraft to the OCO requirement. C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft have been used extensively.

Total	\$11,232	\$13,364	-\$7,364	\$6,000

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0613	Naval Fleet Readiness Centers (Aviation)	3,681	-59	566	4,188	28	1,751	5,967
0661	Air Force Consolidated Sustainment AG (Maint)	4,593	237	-2,342	2,488	101	-2,589	0
0929	Aircraft Reworks by Contract	2,958	59	3,671	6,688	127	-6,782	33
Total		11,232	237	1,895	13,364	256	-7,620	6,000

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

- I. **Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and forces in support of national objectives. Support costs include activation of Reserve personnel and units, fuel consumption, equipment parts and maintenance, fleet and unit training, port services, extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement caused by "wear and tear" from increased operating tempo (OPTEMPO), organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporary Assigned Duty (TAD) for shipboard and afloat staff personnel.

II. **Financial Summary (\$ in Thousand)**

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$169	\$0	\$128	\$128
3.0	Operating Support	\$19,131	\$8,213	\$3,963	\$12,176
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$19,300	\$8,213	\$4,091	\$12,304
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$19,300	\$8,213	\$4,091	\$12,304

Explanation of Change between FY 2013 and FY 2014: In spite of anticipated withdrawal of forces from Afghanistan, ship operations in the CENTCOM AOR are expected to increase. Ship operations funds frigates, which fulfill a Protection of Shipping (POS) mission as Anti-Submarine Warfare (ASW) combatants for amphibious expeditionary forces, underway replenishment groups, and merchant convoys that support Commander U.S. Fifth Fleet (C5F) operations in support of OEF.

A. Subactivity Group 1B1B Mission and Other Ship Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$169	\$0	\$128	\$128

OEF Narrative Justification: Travel and training requirements in support of readiness and upkeep during pre-deployment, deployment and post deployment as scheduled by GFMAP

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Operations OPTEMPO	\$18,703	\$8,213	\$576	\$8,789

OEF Narrative Justification: The request includes the costs to operate units that support C5F operations in OEF such as materials, services, petroleum, oils and lubricants (POL) and spare and consumable parts. The request includes costs associated with readiness requirements needed to support a deployment ready/surge capable force along with the costs to operate and maintain units that conduct missions in support of CENTCOM Combatant Commander objectives and associated costs to support readiness requirements for deployment ready/surge capability. The maintenance requirement was moved from CBS 3.2 to CBS 3.5.1 in FY14.

b. OEF CBS 3.3 - Other Supplies and Equipment	\$0	\$0	\$426	\$426

OEF Narrative Justification: Includes costs for consumable supplies and equipment in support of OEF

c. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$0	\$2,961	\$2,961

OEF Narrative Justification: Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The maintenance requirement was moved from CBS 3.2 to CBS 3.5.1 in FY14.

d. OEF CBS 3.7 - Other Contract Services	\$428	\$0	\$0	\$0

OEF Narrative Justification: Includes the costs of procuring miscellaneous supplies or services used during the contingency operation.

Total	\$19,300	\$8,213	\$4,091	\$12,304

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

- I. **Description of Operations Financed:** Operation Enduring Freedom includes the Department of the Navy Reserve's efforts in conducting stability and support operations throughout Afghanistan, Horn of Africa, Philippines, the Persian Gulf area including Gulf nations, Arabian Sea and Indian Ocean, Pakistan and other Asian republics that border the Afghan region. Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, emergent repairs, continuous maintenance, and various other miscellaneous type repairs.

II. **Financial Summary (\$ in Thousand)**

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEUF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$929	\$5,861	\$6,790
4.0	Transportation	\$0	\$0	\$0	\$0
	OEUF Totals	\$0	\$929	\$5,861	\$6,790
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$929	\$5,861	\$6,790

Explanation of Change between FY 2013 and FY 2014: Increase from FY13 to FY14 is due to maintenance requirements for the USS Gary (FFG-51), which transferred from active to reserve ship status in FY14.

A. Subactivity Group 1B4B Ship Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5 .3 - Depot Level Maintenance	\$0	\$929	\$5,861	\$6,790

OEF Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility include costs to overhaul, clean, inspect, and maintain organic equipment in working condition at the conclusion of the operation or unit deployment. USS Gary (FFG-51) transfers from active to reserve ship status in FY14.

Total	\$0	\$929	\$5,861	\$6,790

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			
		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0928	Ship Maintenance by Contract	0	0	929	929	18	5,845	6,790
Total		0	0	929	929	18	5,845	6,790

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

- I. **Description of Operations Financed:** This subactivity group includes funding to support fleet commands and staffs, and operations of Navy Expeditionary Combat Command (NECC). This line item includes education opportunities to Reserve Forces sailors and their families/significant others on nationally available pre-deployment, deployment, and post-deployment and reintegration support services and resources that provide a myriad of support structures during phases of deployment. The Yellow Ribbon Program (YRP) is a DoD-wide effort to help National Guard and Reserve Service members and their families connect with local resources before, during, and after deployments, especially during the reintegration phase. Reserve Service members and their families attend Yellow Ribbon Events where they can access information on health care, education/training opportunities, financial, and legal benefits. Reserve members have a unique challenge relative to their active duty counterparts, since many will return to full-time civilian employment following their military duties. Additionally, without the support of an active duty installation, many encounter difficulty finding or getting access to the care that they need for any injuries, illnesses, or conditions incurred as a result of their deployment.

II. **Financial Summary (\$ in Thousand)**

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$3,041	\$6,344	-\$247	\$6,097
3.0	Operating Support	\$1,784	\$1,900	\$3,293	\$5,193
4.0	Transportation	\$1,002	\$0	\$1,920	\$1,920
	OEF Totals	\$5,827	\$8,244	\$4,966	\$13,210
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$5,827	\$8,244	\$4,966	\$13,210

Explanation of Change between FY 2013 and FY 2014: Increase from FY13 to the FY14 is due to increased transportation costs in anticipation of a withdrawal from Afghanistan and for equipment repairs due to OPTEMPO. Additionally, there is a decrease from FY13 to FY14 due to a reduction of temporary duty supporting C5F operations offset by an increase to costs for refreshing and replacing supplies and equipment.

A. Subactivity Group 1C6C Combat Support Forces

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$0	\$2,600	-\$160	\$2,440

OEF Narrative Justification: The request includes travel, per diem, and lodging costs for military and civilian personnel in support of contingency operations in Afghanistan/Horn of Africa. Also, it funds aircrew, aviation maintenance, and flight operations personnel for travel to three deployment locations for turnover assessment and operational assistance. The request includes individual travel authorizations for Yellow Ribbon events. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for CENTCOM personnel. It funds training for EOD platoon Selected Reserve (SELRES) members, and ATRP mission in support of OEF area of operations.

b. OEF CBS 2.2 - Clothing and Other Equipment and Supplies	\$389	\$0	\$920	\$920

OEF Narrative Justification: The request includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OEF operations. It funds personnel gear for Reserve Naval Mobile Construction Battalions (NMCB) scheduled to mobilize and deploy in support of NMCB Force Flow mission. Clothing examples include: chemical defense uniforms (CDUs); anti-flash hoods & gloves; fire fighting suits; inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing); life preservers, and tactical vests.

c. OEF CBS 2.4 - Reserve Component Activation/Deactivation	\$2,653	\$2,697	\$40	\$2,737

OEF Narrative Justification: The request funds the Yellow Ribbon Reintegration Program directed by the FY08 Defense Authorization, providing sailors and their families/significant others education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources.

d. OEF CBS 2.7 - Body Armor	\$0	\$1,047	-\$1,047	\$0

OEF Narrative Justification: : The request includes the costs to procure new, repair, modify, upgrade or replace outer tactical vests, small arms protective inserts or related force protection equipment. FY14 decrease is due to the reduction in body armor requirements supporting C5F operations.

2. **Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.3 - Other Supplies and Equipment	\$1,468	\$1,900	\$2,693	\$4,593

OEF Narrative Justification: The request includes operating support costs of expenses for TOA, CESE and SABAR and MHE equipment repairs. These funds will sustain mission operations in the AOR, such as Materiel Handling Equipment, CESE (tactical and non-tactical) Support and maintenance. Funds pay for the inspection, repair, fueling and movement of equipment. Funding provides the tools and special equipment necessary to ensure all TOA items, CESE and MHE are mission ready, to include inspection and repair of system components, hydraulics, local fabrication and manufacturing of parts. Unit fielding and sustainment of tactical communication equipment (VHF/HF/SATCOM radios and Secure Iridium Telephones) and automation equipment that supports strategic operations status reporting and command and control requirements within the OEF AOR. Other supplies include special protective gear for equipment or containers, connex boxes, tents, facilities maintenance tools, accessories and equipment, and various types of tradesman tool kits as well as miscellaneous supplies for Yellow Ribbon events. Increase from FY13 to FY14 supports field supply to sustain individual combat equipment (ICE) and other unit equipment required to execute the mission as well as refresh and replacement requirements.

b. OEF CBS 3.4 - Base Operating Support	\$46	\$0	\$0	\$0

OEF Narrative Justification: Base support costs for mobilized reservists in support of OEF.

c. OEF CBS 3.6 - C4I	\$20	\$0	\$0	\$0

OEF Narrative Justification: Provides for phased replacement of dive gear and EOD equipment used for ATPF missions. Maintains support services for reservists and families of reservists supporting OEF. Provides for security assessments, outsourcing surveys, waiver requests, exercises, and evaluations. Funds Airtime for SATCOM phones/DISA IRIDIUM. Secure VTC for NCI Reserve Readiness Support Sites (12).

d. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$249	\$0	\$600	\$600

OEF Narrative Justification: The request includes consolidated Issue Facility (CIF) Contractor Support (10 FTE) to manage the PGI Issue/Receiving Warehouse in Gulfport, MS and Williamsburg, VA.

3. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.6 - Second Destination Transportation	\$1,002	\$0	\$1,920	\$1,920

OEF Narrative Justification: The request includes shipment of repair parts/documentation support equipment as well as transportation cost of equipment from point of entry (to US) to final destination (unit). Also, it includes shipping MHE/CESE forward to replace old equipment.

Total	\$5,827	\$8,244	\$4,966	\$13,210

**Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve**

Budget Activity 01

Activity Group 1C

Detail by Subactivity Group 1C6C Combat Support Forces

Changes from FY 2012 to FY 2013

Changes from FY 2013 to FY 2014

		FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	0	0	2,600	2,600	49	-815	1,834
0411	Army Managed Supplies & Materials	0	0	126	126	-3	-123	0
0412	Navy Managed Supplies & Materials	873	15	144	1,032	-1	4,233	5,264
0416	GSA Managed Supplies and Materials	5	0	550	555	11	1,034	1,600
0424	DLA Material Supply Chain (Weapon Systems)	200	2	-11	191	1	-192	0
0771	Commercial Transportation	962	19	-354	627	12	311	950
0914	Purchased Communications (Non-Fund)	20	0	529	549	10	-59	500
0920	Supplies & Materials (Non-Fund)	1,797	36	-1,021	812	15	200	1,027
0925	Equipment Purchases (Non-Fund)	200	4	-4	200	4	-4	200
0964	Other Cost (Subsistence and Support of Persons)	1,750	35	-268	1,517	29	234	1,780
0987	Other Intra-government Purchases	20	0	10	30	1	14	45
0989	Other Services	0	0	5	5	0	5	10
Total		5,827	112	2,305	8,244	128	4,838	13,210

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSSR Base Operating Support (BOS)

- I. **Description of Operations Financed:** OEF includes the Department of the Navy's efforts for conducting stability and support operations throughout Afghanistan; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos.

II. **Financial Summary (\$ in Thousand)**

		FY 2012 Total	FY 2013 Total	Delta	FY 2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3	\$40	-\$40	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$3	\$40	-\$40	\$0
OND/Post-OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$3	\$40	-\$40	\$0

Explanation of Change between FY 2013 and FY 2014: The decrease in funding reflects reduced mobilization of personnel, proficiency training, and supplies due to drawdown of military forces in Afghanistan.

A. Subactivity Group BSSR Base Operating Support (BOS)

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training	\$0	\$25	-\$25	\$0

OEF Narrative Justification: Reduction in funding for proficiency training and small arms range supplies at NSF Rochester.

b. OEF CBS 3.3 - Other Supplies and Equipment	\$0	\$15	-\$15	\$0

OEF Narrative Justification: Decrease in funding supports reduction of processing military personnel at Navy Mobilization Processing Site

c. OEF CBS 3.4 - Base Operating Support	\$3	\$0	\$0	\$0

OEF Narrative Justification: Decrease in funding supports reduction of mobilized reservists.

Total	\$3	\$40	-\$40	\$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSSR Base Operating Support

OP 32 Line Items as Applicable (\$ in Thousands)		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
		FY 2012	Price Growth	Program	FY 2013	Price Growth	Program	
		Estimate		Growth	Estimate		Growth	
0920	Supplies & Materials (Non-Fund)	3	0	12	15	0	-15	0
0926	Other Overseas Purchases	0	0	25	25	0	-25	0
Total		3	0	37	40	0	-40	0

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
May 2013

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
O-1 Line Item Summary
(Dollars in Thousands)

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support for efforts to track down terrorist and provide stability in Afghanistan. These objectives also include destroying terrorist training camp and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Marine Air-Ground Task Force (MAGTF), Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.
- II. Force Structure Summary:** The FY 2014 request supports 2,850 Marine Corps Reserve members in support of OEF operations.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2012 Total	FY2013 Total	Delta	FY2014 Total
010	01	1A1A	Operational Forces	31,209	22,657	-11,533	11,124
080	01	BSS1	Base Support	4,807	2,820	-1,410	1,410
Appropriation Totals				36,016	25,477	-12,943	12,534

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
OP-32 Exhibit
(Dollars in Thousands)

OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY2012 to FY2013				Change from FY2013 to FY2014				FY 2014 <u>Estimate</u>
	FY 2012 <u>Actuals</u>	Price <u>Growth %</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2013 <u>Estimate</u>	Price <u>Growth %</u>	Price <u>Growth</u>	Program <u>Growth</u>	
308 Travel Of Persons	11,027	2.0%	221	-11,248	0	1.9%	0	0	0
417 Local Purchase Managed Supplies & Materials	141	2.0%	3	-138	6	1.9%	0	0	6
424 DLA Material Supply Chain (Weapon Systems)	72	1.1%	1	-73	0	0.8%	0	0	0
771 Commercial Transportation	5,860	2.0%	117	764	6,741	1.9%	128	-3,498	3,371
920 Supplies & Materials (Non-Fund)	7,171	2.0%	143	-3,777	3,537	1.9%	67	-1,835	1,769
921 Printing & Reproduction	382	2.0%	8	-390	0	1.9%	0	0	0
925 Equipment Purchases (Non-Fund)	11,363	2.0%	272	3,558	15,193	1.9%	195	-8,000	7,388
Total	36,016	2.1%	764	-11,303	25,477	1.5%	391	-13,334	12,534

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

I. **Description of Operations Financed:** This sub-activity group provides day-to-day funding for Marine Forces reserve training and operational support. Funding enables materiel readiness, purchase and replacement of expense type items authorized by unit training, allowances, local equipment repair, training centers, and materials for training and preparation for mobilization.

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$20,507	\$13,155	-\$6,654	\$6,501
3.0	Operating Support	\$10,702	\$9,502	-\$4,879	\$4,623
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$31,209	\$22,657	-\$11,533	\$11,124
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$31,209	\$22,657	-\$11,533	\$11,124

Explanation of changes between FY 2013 and FY 2014: The FY14 budget request reflects the drawdown of Marines in Afghanistan, decreasing the number of anticipated reservists being activated. As less reserve Marines are activated to support OEF, funding required to equip the individual Marine and training costs are declining commensurately. The FY14 budget request supports an average troop strength of 2,850 reserve Marines in support of OEF.

A. Subactivity Group 1A1A Operating Forces

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.2 - Clothing and Other Personal Equipment & Supplies **\$20,507** **\$13,155** **-\$6,654** **\$6,501**

OEF Narrative Justification: Per the Force Generation Model and force flow assumptions, approximately 2,850 Marine Corps reserve Marines will mobilize/demobilize in support of three rotations in FY14. Marines deploying with 4th Marine Division (MARDIV), 4th Marine Logistics Group (MLG), 4th Marine Air Wing (MAW), and Marine Forces Reserve (MarForRes) command element units will require to be outfitted with Store Account Code (SAC) 1 items, Individual Combat Clothing and Equipment (ICCE). MarForRes will need to replenish and replace essential equipment. By maintaining these items at the Critical Asset Rapid Distribution Facility (CARDF), MarForRes is able to issue ICCE/ SAC1 equipment within deadlines by shipping the equipment to these deploying units. Individual equipment includes magazine pouches, grenade pouches, gloves, sleeping systems, canteens, and other individually issued gear. Built into this funding estimate is 10% replacement/replenishment of certain pieces of gear that have been known to be lost/destroyed during a deployment.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training **\$10,702** **\$9,245** **-\$4,622** **\$4,623**

OEF Narrative Justification: MarForRes will mobilize, train, and deploy units and personnel to support three OEF rotations in FY14. MarForRes will be required to conduct pre-mobilization training in order to ready specific units for activation and mobilization. Based on the Force Generation Model and force flow assumptions, approximately 2,850 Marines will deactivate and mobilize in FY14. These funds will pay for travel, bill of material costs, transportation of things, equipment maintenance, replenishment and replacement and special training contracts expressly used to support pre-mobilization training requirements.

b. OEF CBS 3.3.2 - Supplies and Equipment **\$0** **\$257** **-\$257** **\$0**

OEF Narrative Justification: Funding provides for the Arctic Shelter System and Modular General Purpose Tent Systems which will replace current systems in support of reserve Marines deployed in support of OEF. This is a one-time FY13 purchase required to outfit reserve units with the latest Arctic Shelter and Tent Systems.

Total **\$31,209** **\$22,657** **-\$11,533** **\$11,124**

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

	Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014			FY 2014 Estimate
	FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
308 Travel Of Persons	11,027	187	-11,214	0	0	0	0
417 Local Purchase Managed Supplies & Materials	141	2	-137	6	0	0	6
424 DLA Material Supply Chain (Weapon Systems)	72	1	-73	0	0	0	0
771 Commercial Transportation	5,860	100	781	6,741	115	-3,485	3,371
920 Supplies & Materials (Non-Fund)	2,364	40	-1,687	717	12	-370	359
921 Printing & Reproduction	382	6	-388	0	0	0	0
925 Equipment Purchases (Non-Fund)	11,363	194	3,636	15,193	258	-8,063	7,388
Total	31,209	530	-9,082	22,657	385	-11,918	11,124

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group BS
BSS1 - Base Support

I. **Description of Operations Financed:** Base Operations Support (BOS) funding provides for administrative services and family support for base support services for the Marine Forces reserve. Funding also provides for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs in support of Overseas Contingency Operations (OCO).

II. **Financial Summary (\$ in Thousand)**

		FY2012 Actual	FY2013 Total	Delta	FY2014 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,807	\$2,820	-\$1,410	\$1,410
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$4,807	\$2,820	-\$1,410	\$1,410
OND/Post-OND Iraq Activities					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$4,807	\$2,820	-\$1,410	\$1,410

Explanation of changes between FY 2013 and FY 2014: The FY14 request provides resources for mobilizations of 2,850 reserve Marines, a reduction from the FY13 level of 4,100, in support of Operation Enduring Freedom (OEF).

A. Subactivity Group BSS1 Base Support

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.4.1 - Yellow Ribbon

FY2012 Actual	FY2013 Total	Delta	FY2014 Total
\$4,807	\$2,820	-\$1,410	\$1,410

OEF Narrative Justification: Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 120-181 (NDAA FY-08), and OSD Directive Type Memorandum (DTM) 08-029. It provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and mitigating resources to meet those challenges. FY14 funding provides for YRRP event venues, consumable materials, and other support costs. Funding request supports more than 2,000 Selected Marine Corps Reserve, Individual Mobilization Augmentee, and Individual Ready Reserve Marines attending YRRP qualifying events.

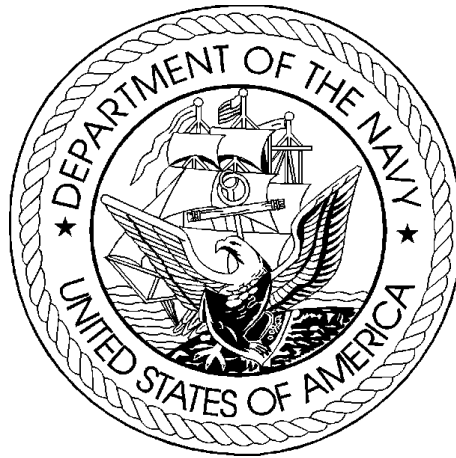
Total

\$4,807	\$2,820	-\$1,410	\$1,410

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group BS
BSS1 - Base Support

		Changes from FY 2012 to FY 2013			Changes from FY 2013 to FY 2014		
		FY 2012 Total	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	FY 2014 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
920	Supplies & Materials (Non WCF)	4,807	81	-2,068	2,820	48	1,410
	Total	4,807	81	-2,068	2,820	48	1,410

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2013

FY 2014
Overseas Contingency Operations
Procurement Request

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



AIRCRAFT PROCUREMENT, NAVY
MAY 2013

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604245N, 0206120M

MDAP/MAIS Code(s): 101

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 <i>(Units in Each)</i>	131	25	28	25	1	26	26	27	28	30	28	349
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3,955.460	741.446	807.483	819.620	29.520	849.140	816.290	839.216	929.894	961.129	1,040.923	10,940.981
Less PY Advance Procurement <i>(\$ in Millions)</i>	50.394	58.225	56.750	69.658	-	69.658	71.000	72.228	79.886	75.540	76.990	610.671
Net Procurement (P1) <i>(\$ in Millions)</i>	3,905.066	683.221	750.733	749.962	29.520	779.482	745.290	766.988	850.008	885.589	963.933	10,330.310
Plus CY Advance Procurement <i>(\$ in Millions)</i>	108.619	56.750	69.658	71.000	-	71.000	72.228	79.886	75.540	76.990	* .***	610.671
Total Obligation Authority <i>(\$ in Millions)</i>	4,013.685	739.971	820.391	820.962	29.520	850.482	817.518	846.874	925.548	962.579	963.933	10,940.981
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	236.481	6.995	3.684	1.211	-	1.211	0.794	0.938	0.528	-	* .***	250.631
Flyaway Unit Cost <i>(Units in Thousands)</i>	24,710.183	24,786.792	25,862.519	26,170.240	29,520.000	26,299.077	26,641.731	27,634.407	30,180.250	30,037.833	32,672.036	26,848.249
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	30,194.351	29,657.840	28,838.679	32,784.800	29,520.000	32,659.231	31,395.769	31,082.074	33,210.500	32,037.633	37,175.821	31,349.516

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current AH-1W Night Targeting System (NTS) Forward Looking Infrared (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
UH-1Y	P5, P5A, P21				2,378.771			408.817			394.125			443.048			-			443.048
AH-1Z	P5, P5A, P21				1,576.689			332.629			413.358			376.572			29.520			406.092

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft											P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0604245N, 0206120M									
MDAP/MAIS Code(s): 101																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost				3,955.460			741.446			807.483			819.620			29.520			849.140		
*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: Basis for FY 2014 Budget Request: Funds are requested in FY 2014 to procure 26 AH-1Z/UH-1Y helicopters. FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure. FY 2014 Airframe rate increases predominantly due to prime contractor compliance with Pension Protection Act and reduced projected business base. All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. GFE Electronics increase beginning in FY 2014 due to Mission Computer being provided as GFE; previously included in Airframe/CFE. All new engines are factored into the budget formulation for FY 2014 through the FYDP. Refurbished H-60 engines are purchased as availability permits; however, the supply is nearly exhausted. FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes. FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. FY 2014 Peculiar Traning Equipment increase due to an added AH-1Z trainer.																					

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Exhibit P-5, Cost Analysis: PB Amended 2014 Navy													Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z						Item Nomenclature (Item Number - Item Name, DODIC): UH-1Y									
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					89			15			15			15			-			15		
Gross/Weapon System Cost (\$ in Millions)					2,378.771			408.817			394.125			443.048			-			443.048		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					2,378.771			408.817			394.125			443.048			-			443.048		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					2,378.771			408.817			394.125			443.048			-			443.048		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Thousands)					-			-			-			-			-			-		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE (1)		17,542.517	89	1,561.284	18,349.158	15	275.237	18,358.907	15	275.384	18,591.241	15	278.869	-	-	-	18,591.241	15	278.869			
1.1.2) GFE Electronics (2)		-	-	136.948	-	-	27.297	-	-	36.489	-	-	41.687	-	-	-	-	-	41.687			
† 1.1.3) Engines/Eng Acc (3)		484.713	178	86.279	738.500	30	22.155	751.167	30	22.535	746.800	30	22.404	-	-	-	746.800	30	22.404			
1.1.4) Armament		-	-	1.288	-	-	0.238	-	-	0.232	-	-	0.236	-	-	-	-	-	0.236			
1.1.5) Other GFE		-	-	30.563	-	-	2.810	-	-	2.811	-	-	2.861	-	-	-	-	-	2.861			
1.1.6) ECO		-	-	45.239	-	-	2.442	-	-	5.508	-	-	5.525	-	-	-	-	-	5.525			
Total Recurring Cost				1,861.601			330.179			342.959			351.582			-			351.582			
Non Recurring Cost																						
1.2.1) Non-Recur Cost		-	-	121.881	-	-	3.818	-	-	3.741	-	-	-	-	-	-	-	-	-			
1.2.2) Ancillary Equip (4)		-	-	11.748	-	-	1.638	-	-	3.351	-	-	4.277	-	-	-	-	-	4.277			
Total Non Recurring Cost				133.629			5.456			7.092			4.277			-			4.277			
Total Flyaway Cost				1,995.230			335.635			350.051			355.859			-			355.859			
Support Cost																						
2.1) Airframe PGSE (5)		-	-	89.330	-	-	38.560	-	-	4.061	-	-	26.219	-	-	-	-	-	26.219			
2.2) Pct trng Eq		-	-	83.921	-	-	1.778	-	-	13.343	-	-	17.791	-	-	-	-	-	17.791			

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Exhibit P-5, Cost Analysis: PB Amended 2014 Navy															Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z							Item Nomenclature (Item Number - Item Name, DODIC): UH-1Y				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.3) Pub/Tech Eq ⁽⁶⁾		-	-	64.735	-	-	8.280	-	-	3.361	-	-	10.357	-	-	-	-	-	10.357
2.4) Prod Eng Supt		-	-	60.559	-	-	11.361	-	-	11.510	-	-	11.680	-	-	-	-	-	11.680
2.5) Other ILS ⁽⁷⁾		-	-	82.003	-	-	13.203	-	-	11.799	-	-	21.142	-	-	-	-	-	21.142
2.6) Reclamation		-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				383.541			73.182			44.074			87.189			-			87.189
Gross Weapon System Cost				2,378.771			408.817			394.125			443.048			-			443.048

P-5 Remarks:

Footnotes:

- (1) FY 2014 Airframe rate increases largely due to prime contractor compliance with Pension Protection Act and reduced projected business base.
- (2) All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. GFE Electronics increase beginning in FY 2014 due to Mission Computer being provided as GFE; previously included in Airframe/CFE.
- (3) All new engines are factored into the budget formulation for FY 2014 through the FYDP. Refurbished H-60 engines are purchased as availability permits; however, the supply is nearly exhausted. Increased engine unit cost between FY2011 and FY2012 due to FY2011 aircraft using refurbished engines and FY2012 using new engines.
- (4) All Ancillary crew-served weapons previously harvested from UH-1Ns at no-cost must be procured new, at cost, for all future lots beginning in FY 2014 Lot 11 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2013 reflect a cost avoidance from harvested components.
- (5) FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.
- (6) FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.
- (7) FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: UH-1Y			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE	✓	2009 ⁽⁸⁾	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Sep 2009	Nov 2012	4	18,029.000	Y	Jan 2009	Aug 2007
†1.1.1) Airframe/CFE		2010 ⁽¹⁰⁾	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	18	19,101.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE	✓	2010 ⁽¹¹⁾	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Dec 2013	1	19,101.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE		2011	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Feb 2013	18	18,430.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE		2012	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Oct 2012	Mar 2014	15	18,349.158	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE		2013	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FPIF	NAVAIR	Dec 2012	Jan 2015	15	18,358.907	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE		2014	Bell Helicopter Textron, Inc ⁽⁹⁾ / Hurst, TX	C / FFP	NAVAIR	Dec 2013	Dec 2015	15	18,591.241	Y	Jan 2014	Jan 2013
†1.1.3) Engines/Eng Acc		2011	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jun 2011	Feb 2012	36	295.278	Y	Oct 2010	
†1.1.3) Engines/Eng Acc		2012	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Mar 2012	Mar 2013	30	738.500	Y	Oct 2011	
†1.1.3) Engines/Eng Acc		2013	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2013	Feb 2014	30	751.167	Y	Oct 2012	
†1.1.3) Engines/Eng Acc		2014	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2014	Mar 2015	30	746.800	Y	Oct 2013	
Footnotes: ⁽⁸⁾ FY 2009 UH-1Y Airframes were executed as option buys on the Lot 6 contract. ⁽⁹⁾ Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year. ⁽¹⁰⁾ FY 2010 Unit Cost reflects average for baseline and Supp/OCO UH-1Y Airframes. ⁽¹¹⁾ FY 2010 UH-1Y Supp/OCO Airframe was awarded on the Lot 8 (FY 2011) contract. FY 2010 Unit Cost reflects average for baseline and Supp/OCO UH-1Y Airframes.												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z															Item Nomenclature: UH-1Y															
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2009												Fiscal Year 2010																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009																		Calendar Year 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 48																																					
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	4						
	1	2010	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	18						
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
	1	2011	NAVY	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18						
	1	2012	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15						
	1	2013	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15						
	1	2014	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15						
1.1.3) Engines/Eng Acc																																					
All Prior Years Deliveries: 142																																					
	2	2011	NAVY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36						
	2	2012	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30						
	2	2013	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30						
	2	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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LI 0178 - UH-1Y/AH-1Z Navy Page 7 of 20 P-1 Line #11

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z													Item Nomenclature: UH-1Y								
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013												Fiscal Year 2014												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																															
All Prior Years Deliveries: 48																															
✓	1	2009	NAVY	4 ⁽¹²⁾	-	4	-	2	1	1																				-	
	1	2010	NAVY	18	17	1	1																				-				
✓	1	2010	NAVY	1 ⁽¹³⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1										-
	1	2011	NAVY	18	-	18	-	-	-	-	2	2	1	2	1	2	1	2	1	1										-	
	1	2012	NAVY	15	-	15	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	1	
	1	2013	NAVY	15	-	15	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15		
	1	2014	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	15		
1.1.3) Engines/Eng Acc																															
All Prior Years Deliveries: 142																															
	2	2011	NAVY	36	21	15	4	4	3	4																				-	
	2	2012	NAVY	30	-	30	-	-	-	-	-	1	-	1	1	3	3	4	4	4	4	3	2								-
	2	2013	NAVY	30	-	30	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	3	3	3	3	14	
	2	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	30		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z	Item Nomenclature: UH-1Y

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter Textron, Inc (9) - Hurst, TX	24.00	26.00	32.00	12	2	24	26	12	2	24	26
2	General Electric, Co. - Lynn, MA	24.00	36.00	52.00	4	3	13	16	4	3	13	16

"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:

(9) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

(12) FY 2009 UH-1Y Airframes were executed as option buys on the Lot 6 contract.

(13) FY 2010 UH-1Y Supp/OCO Airframe was awarded on the Lot 8 (FY 2011) contract.

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Exhibit P-5, Cost Analysis: PB Amended 2014 Navy														Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z							Item Nomenclature (Item Number - Item Name, DODIC): AH-1Z								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					42			10			13			10			1			11		
Gross/Weapon System Cost (\$ in Millions)					1,576.689			332.629			413.358			376.572			29.520			406.092		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					1,576.689			332.629			413.358			376.572			29.520			406.092		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					1,576.689			332.629			413.358			376.572			29.520			406.092		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Thousands)					-			-			-			-			-			-		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† 1.1.1) Airframe/CFE ⁽¹⁴⁾		19,682.595	42	826.669	20,911.000	10	209.110	19,883.615	13	258.487	20,559.985	10	205.600	20,675.000	1	20.675	20,570.455	11	226.275			
1.1.2) GFE Electronics ⁽¹⁵⁾		-	-	60.075	-	-	16.518	-	-	28.719	-	-	26.465	-	-	2.646	-	-	29.111			
† 1.1.3) Engines/Eng Acc (new) ⁽¹⁶⁾		783.000	6	4.698	500.143	14	7.002	511.269	26	13.293	746.800	20	14.936	746.800	2	1.493	746.773	22	16.429			
† 1.1.4) Engines/Eng Acc (refurb)		296.795	78	23.150	345.167	6	2.071	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.5) Armament ⁽¹⁷⁾		-	-	11.890	-	-	3.432	-	-	3.693	-	-	4.582	-	-	0.458	-	-	5.040			
1.1.6) Other GFE ⁽¹⁸⁾		-	-	19.315	-	-	4.809	-	-	6.065	-	-	3.408	-	-	0.316	-	-	3.724			
1.1.7) Rec Flyaway ECO		-	-	28.238	-	-	4.167	-	-	5.325	-	-	4.048	-	-	-	-	-	4.048			
Total Recurring Cost				974.035			247.109			315.582			259.039			25.588			284.627			
Non Recurring Cost																						
1.2.1) Non-Recur Cost		-	-	120.431	-	-	3.293	-	-	8.307	-	-	-	-	-	-	-	-	-			
1.2.2) Ancillary Equip		-	-	147.338	-	-	37.604	-	-	51.835	-	-	39.358	-	-	3.932	-	-	43.290			
Total Non Recurring Cost				267.769			40.897			60.142			39.358			3.932			43.290			
Total Flyaway Cost				1,241.804			288.006			375.724			298.397			29.520			327.917			
Support Cost																						
2.1) Airframe PGSE ⁽¹⁹⁾		-	-	67.481	-	-	12.522	-	-	12.679	-	-	19.387	-	-	-	-	-	19.387			

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Exhibit P-5, Cost Analysis: PB Amended 2014 Navy																Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z								Item Nomenclature (Item Number - Item Name, DODIC): AH-1Z			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.2) Pec Trng Eq ⁽²⁰⁾		-	-	78.764	-	-	1.778	-	-	1.524	-	-	20.940	-	-	-	-	-	20.940
2.3) Pub/Tech Eq ⁽²¹⁾		-	-	55.794	-	-	8.640	-	-	3.432	-	-	8.136	-	-	-	-	-	8.136
2.4) Prod Eng Supt		-	-	85.619	-	-	11.361	-	-	11.260	-	-	12.948	-	-	-	-	-	12.948
2.5) Other ILS ⁽²²⁾		-	-	44.234	-	-	10.322	-	-	8.739	-	-	16.764	-	-	-	-	-	16.764
2.6) Reclamation		-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				334.885			44.623			37.634			78.175			-			78.175
Gross Weapon System Cost				1,576.689			332.629			413.358			376.572			29.520			406.092
P-5 Remarks: Footnotes: ⁽¹⁴⁾ 13a- FY 2014-2018 Airframe rate increases predominantly due to prime contractor compliance with Pension Protection Act and reduced projected business base. 13b- FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure. ⁽¹⁵⁾ All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. GFE Electronics increase beginning in FY 2014 due to Mission Computer being provided as GFE; previously included in Airframe/CFE. ⁽¹⁶⁾ All new engines are factored into the budget formulation for FY 2014 through the FYDP. Refurbished H-60 engines are purchased as availability permits; however, the supply is nearly exhausted. ⁽¹⁷⁾ FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes. ⁽¹⁸⁾ FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes. ⁽¹⁹⁾ FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. ⁽²⁰⁾ FY 2014 Peculiar Training Equipment increase due to added AH-1Z Trainer. ⁽²¹⁾ FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost. ⁽²²⁾ FY 2014 Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: AH-1Z			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE	✓	2009	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2009	Mar 2012	4	18,340.000	Y	Jan 2009	Aug 2007
†1.1.1) Airframe/CFE		2010	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Aug 2011	5	21,102.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE	✓	2010 ⁽²⁴⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	3	21,102.000	Y	Jan 2010	Aug 2008
†1.1.1) Airframe/CFE		2011 ⁽²⁵⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Sep 2012	10	19,645.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE	✓	2011 ⁽²⁶⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Dec 2013	3	19,645.000	Y	Jan 2011	Mar 2010
†1.1.1) Airframe/CFE		2012 ⁽²⁷⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Oct 2013	9	20,911.040	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE	✓	2012 ⁽²⁸⁾	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	May 2015	1	20,911.040	Y	Jan 2012	Jan 2011
†1.1.1) Airframe/CFE		2013	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Aug 2015	12	19,883.590	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE	✓	2013	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Mar 2016	1	19,883.590	Y	Jan 2013	Jan 2012
†1.1.1) Airframe/CFE		2014	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jan 2014	Sep 2016	10	20,559.985	Y	Jan 2014	Jan 2013
†1.1.1) Airframe/CFE	✓	2014	Bell Helicopter ⁽²³⁾ / Fort Worth TX	C / FFP	NAVAIR	Jan 2014	Jun 2017	1	20,675.000	Y	Jan 2014	Jan 2013
†1.1.3) Engines/Eng Acc (new)	✓	2011	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2011	Feb 2012	6	783.000	Y	Oct 2010	
†1.1.3) Engines/Eng Acc (new)		2012	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Mar 2012	Mar 2013	12	500.158	Y	Oct 2011	
†1.1.3) Engines/Eng Acc (new)	✓	2012	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Mar 2012	Mar 2013	2	500.158	Y	Oct 2011	
†1.1.3) Engines/Eng Acc (new)		2013	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Dec 2012	Aug 2014	24	511.269	Y	Oct 2012	
†1.1.3) Engines/Eng Acc (new)	✓	2013	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Dec 2012	Aug 2014	2	511.269	Y	Oct 2012	
†1.1.3) Engines/Eng Acc (new)		2014	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2014	May 2015	20	746.800	Y	Oct 2013	
†1.1.3) Engines/Eng Acc (new)	✓	2014	GE Engine Services / Cincinnati, OH	C / FFP	NAVAIR	Jan 2014	Oct 2015	2	746.800	Y	Oct 2013	

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft				P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z					Item Nomenclature: AH-1Z			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.4) Engines/Eng Acc (refurb)		2011	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2011	Mar 2012	20	364.000	Y	Oct 2010	
†1.1.4) Engines/Eng Acc (refurb)		2012	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2012	Dec 2012	6	345.167	Y	Oct 2011	

Footnotes:

(23) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

(24) FY 2010 OCO AH-1Z Airframes were executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract. Unit cost reflects average for baseline and OCO/Supp AH-1Z Remanufacture and AH-1Z Build New airframes.

(25) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.

(26) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.

(27) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.

(28) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature:																Item Nomenclature:												
1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft								0178 - UH-1Y/AH-1Z																AH-1Z												
Cost Elements (Units in Each)							Fiscal Year 2009														Fiscal Year 2010															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009																	Calendar Year 2010												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) Airframe/CFE																																				
All Prior Years Deliveries: 17																																				
✓	1	2009	NAVY	4 ⁽²⁹⁾	-	4	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2010	NAVY	5 ⁽³⁰⁾	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5			
✓	1	2010	NAVY	3 ⁽³¹⁾	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	3			
	1	2011	NAVY	10 ⁽³²⁾	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10			
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2012	NAVY	9 ⁽³³⁾	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9			
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12			
✓	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10			
✓	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
1.1.3) Engines/Eng Acc (new)																																				
✓	2	2011	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
	2	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12			
✓	2	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24			
✓	2	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20			
✓	2	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
1.1.4) Engines/Eng Acc (refurb)																																				
All Prior Years Deliveries: 58																																				
	3	2011	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20			
	3	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z														Item Nomenclature: AH-1Z													
Cost Elements (Units in Each)								Fiscal Year 2011														Fiscal Year 2012															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 17																																					
✓	1	2009	NAVY	4 ⁽²⁹⁾	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	1	-	-					
	1	2010	NAVY	5 ⁽³⁰⁾	-	5	-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
✓	1	2010	NAVY	3 ⁽³¹⁾	-	3	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	1					
	1	2011	NAVY	10 ⁽³²⁾	-	10	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	9					
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3					
	1	2012	NAVY	9 ⁽³³⁾	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9					
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12					
✓	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10					
✓	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
1.1.3) Engines/Eng Acc (new)																																					
✓	2	2011	NAVY	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	-	-					
	2	2012	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	12					
✓	2	2012	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	2					
	2	2013	NAVY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24					
✓	2	2013	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20					
✓	2	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
1.1.4) Engines/Eng Acc (refurb)																																					
All Prior Years Deliveries: 58																																					
	3	2011	NAVY	20	-	20	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	2	4	2	2	2	-	2	6					
	3	2012	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	6					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z													Item Nomenclature: AH-1Z													
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																			Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.1) Airframe/CFE																																				
All Prior Years Deliveries: 17																																				
✓	1	2009	NAVY	4 ⁽²⁹⁾	4	-																										-				
	1	2010	NAVY	5 ⁽³⁰⁾	3	2	-	-	-	-	-	-	-	1	-	1																	-			
✓	1	2010	NAVY	3 ⁽³¹⁾	2	1	-	-	-	-	-	-	-	-	-	-	-	1															-			
	1	2011	NAVY	10 ⁽³²⁾	1	9	-	1	1	1	1	-	-	1	1	1	-	-	-	-	1	-	1								-					
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1								-					
	1	2012	NAVY	9 ⁽³³⁾	-	9	A -	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	-	-	-	-	6					
✓	1	2012	NAVY	1	-	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
	1	2013	NAVY	12	-	12	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12						
✓	1	2013	NAVY	1	-	1	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	10						
✓	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1						
1.1.3) Engines/Eng Acc (new)																																				
✓	2	2011	NAVY	6	6	-																										-				
	2	2012	NAVY	12	-	12	-	-	-	-	-	-	4	4	4																		-			
✓	2	2012	NAVY	2	-	2	-	-	-	-	-	2																					-			
	2	2013	NAVY	24	-	24	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	16					
✓	2	2013	NAVY	2	-	2	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-						
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	20					
✓	2	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2						
1.1.4) Engines/Eng Acc (refurb)																																				
All Prior Years Deliveries: 58																																				
	3	2011	NAVY	20	14	6	-	2	2	2																						-				
	3	2012	NAVY	6	-	6	-	-	2	2	2																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013																																				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: AH-1Z																																								
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015												Fiscal Year 2016																																									
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L																													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																														
1.1.1) Airframe/CFE																																																												
All Prior Years Deliveries: 17																																																												
✓	1	2009	NAVY	4 ⁽²⁹⁾	4	-																									-																													
	1	2010	NAVY	5 ⁽³⁰⁾	5	-																									-																													
✓	1	2010	NAVY	3 ⁽³¹⁾	3	-																									-																													
	1	2011	NAVY	10 ⁽³²⁾	10	-																									-																													
✓	1	2011	NAVY	3	3	-																									-																													
	1	2012	NAVY	9 ⁽³³⁾	3	6	-	-	1	1	1	1	1																			-																												
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	1																			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
	1	2013	NAVY	12	-	12	-	-	-	-	-	-	-																			-	-	1	2	1	2	1	2	2	1							-												
✓	1	2013	NAVY	1	-	1	-	-	-	-	-	-	-																			-	-	-	-	-	-	-	-	-	1							-	-	-	-	-	-	-						
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-																			-	-	-	-	-	-	-	-	-	-							-	-	-	-	-	-	2	8					
✓	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																													
1.1.3) Engines/Eng Acc (new)																																																												
✓	2	2011	NAVY	6	6	-																									-																													
	2	2012	NAVY	12	12	-																									-																													
✓	2	2012	NAVY	2	2	-																									-																													
	2	2013	NAVY	24	8	16																									4	4	4	4																			-							
✓	2	2013	NAVY	2	2	-																									-																													
	2	2014	NAVY	20	-	20	-	-	-	-	-	-	-	4	4	4	4	4												-																														
✓	2	2014	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	2												-	-	-	-	-																			-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc (refurb)																																																												
All Prior Years Deliveries: 58																																																												
	3	2011	NAVY	20	20	-																									-																													
	3	2012	NAVY	6	6	-																									-																													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																													

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft										P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z										Item Nomenclature: AH-1Z																	
Cost Elements (Units in Each)								Fiscal Year 2017												Fiscal Year 2018																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017																		Calendar Year 2018												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE																																					
All Prior Years Deliveries: 17																																					
✓	1	2009	NAVY	4 ⁽²⁹⁾	4	-																									-						
	1	2010	NAVY	5 ⁽³⁰⁾	5	-																									-						
✓	1	2010	NAVY	3 ⁽³¹⁾	3	-																									-						
	1	2011	NAVY	10 ⁽³²⁾	10	-																									-						
✓	1	2011	NAVY	3	3	-																									-						
	1	2012	NAVY	9 ⁽³³⁾	9	-																									-						
✓	1	2012	NAVY	1	1	-																									-						
	1	2013	NAVY	12	12	-																									-						
✓	1	2013	NAVY	1	1	-																									-						
	1	2014	NAVY	10	2	8	1	1	1	1	1	1	1	1																			-				
✓	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	1																		-				
1.1.3) Engines/Eng Acc (new)																																					
✓	2	2011	NAVY	6	6	-																									-						
	2	2012	NAVY	12	12	-																									-						
✓	2	2012	NAVY	2	2	-																									-						
	2	2013	NAVY	24	24	-																									-						
✓	2	2013	NAVY	2	2	-																									-						
	2	2014	NAVY	20	20	-																									-						
✓	2	2014	NAVY	2	2	-																									-						
1.1.4) Engines/Eng Acc (refurb)																																					
All Prior Years Deliveries: 58																																					
	3	2011	NAVY	20	20	-																									-						
	3	2012	NAVY	6	6	-																									-						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Nomenclature: 0178 - UH-1Y/AH-1Z	Item Nomenclature: AH-1Z

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter ⁽²³⁾ - Fort Worth TX	24.00	26.00	32.00	12	3	24	27	12	3	24	27
2	GE Engine Services - Cincinnati, OH	12.00	24.00	40.00	2	3	16	19	2	3	16	19
3	GE Engine Services - Cincinnati, OH	12.00	24.00	40.00	2	3	16	19	2	3	16	19

"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:

⁽²³⁾ Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

⁽²⁹⁾ FY 2009 AH-1Z OCO Airframes were awarded on the Lot 7 (FY 2010) contract.

⁽³⁰⁾ FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure.

⁽³¹⁾ FY 2010 OCO AH-1Z Airframes executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract.

⁽³²⁾ AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

⁽³³⁾ AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity:
1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft

P-1 Line Item Nomenclature:
0443 - MQ-8 UAV

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

MDAP/MAIS Code(s): 253

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 (<i>Units in Each</i>)	23	10	6	1	1	2	5	8	2	2	145	203
Gross/Weapon System Cost (<i>\$ in Millions</i>)	320.660	191.986	124.573	60.980	13.100	74.080	117.122	150.556	75.875	72.543	2,182.955	3,310.350
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	320.660	191.986	124.573	60.980	13.100	74.080	117.122	150.556	75.875	72.543	2,182.955	3,310.350
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	320.660	191.986	124.573	60.980	13.100	74.080	117.122	150.556	75.875	72.543	2,182.955	3,310.350
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	33.285	9.222	15.600	-	15.600	4.088	-	-	-	83.712	145.907
Flyaway Unit Cost (<i>Units in Thousands</i>)	11,311.565	16,575.500	17,955.167	44,349.000	12,570.000	28,459.500	16,703.000	15,589.625	25,240.000	25,654.500	11,386.910	12,569.921
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	13,941.739	19,198.600	20,762.167	60,980.000	13,100.000	37,040.000	23,424.400	18,819.500	37,937.500	36,271.500	15,054.862	16,307.143

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The MQ-8 Vertical Take-Off and Landing Tactical Unmanned Aerial Vehicle (VTUAV, popular name "Fire Scout") provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle management (including voice relay). The MQ-8 launches and recovers vertically, and can operate from air capable ships, as well as area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the Ground Control Station (GCS) and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 will be provided through standard DoD Command, Control, Communications, Computers and Intelligence Surveillance, and Reconnaissance system architectures and protocols.

The MQ-8 system is comprised of air vehicles, electro-optical/infra-red/laser designator-range finder, Automated Identification System payloads, GCS (with TCS and TCDL integrated for interoperability), a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. The MQ-8 system will support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). The MQ-8 is currently deployed on FFG ships and may be deployed on alternate class of ships to support the Special Operations Forces (SOF) mission. In support of the SOF mission, aircraft were moved forward in the budget starting in FY 2012 and additional ship control stations will be procured for outfitting of the FFG/DDG and alternate class of ships such as the Joint High Speed Vessel. MQ-8 will perform land-based operations in support of the ISR Task Force and Army units. A limited number of land-based ground control stations support shore based operations, such as predeployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities. Mission training devices will be procured for predeployment and proficiency training, additional material will be procured for this effort. Non-Recurring efforts to include Diminishing Manufacturing Sources and Material Shortages (DMSMS), evaluation and studies on aircraft and GCS obsolescence and replacement, and Engineering Change Proposals (ECPs) focused on performance enhancements identified in the Quick Reaction Assessment (QRA). In addition, specialty payloads and communications equipment will be procured in support of SOF ISR, ISR Task Force, shipboard requirements. Weapons Stores Management Systems are included in the aircraft cost starting in FY 2013 that support on-going RDCs.

There will be 34 MQ-8C Endurance Upgrade aircraft procured between FY12-FY18 to support an AFRICOM JEONS RDC. The 1 OCO aircraft replaces an aircraft lost during contingency operations in Afghanistan. The increase over PB13 results from the Navy canceled Medium Range Maritime UAS program prior to Milestone A and the need to sustain the SOF 3 orbit requirement. Initial spares and repairs are needed to support the RDC operational tempo of 27,000 flight hours per year. All aircraft procured in FY12-FY18 are MQ-8C. The MQ-8 Endurance Upgrade capability will start transitioning to a Navy program of record in FY14 to support Littoral Combat Ship requirements. The Navy is evaluating the VTUAV procurement quantity requirement in light of the Endurance Upgrade capabilities and will lay in the updated procurement profile during future budgets.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0443 - MQ-8 UAV

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

MDAP/MAIS Code(s): 253

The MQ-8B program received Milestone C approval in May 2007, authorizing Low Rate Initial Production (LRIP). The MQ-8 procured LRIP aircraft quantity above 10%.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MQ-8 UAV	P5, P5A, P21				320.660			191.986			124.573			60.980			13.100			74.080
Total Gross/Weapon System Cost					320.660			191.986			124.573			60.980			13.100			74.080

*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 2014 fully funds 1 MQ-8C aircraft, ship ancillary equipment, training equipment, and associated support. Aircraft configuration includes the Stores Management System, Automated Identification System, and Full Motion Video broadcast system. FY 2014 OCO fully funds the addition of 1 MQ-8C aircraft to the production lot.

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LI 0443 - MQ-8 UAV
Navy

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Exhibit P-5, Cost Analysis: PB Amended 2014 Navy																Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft								P-1 Line Item Nomenclature: 0443 - MQ-8 UAV								Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): MQ-8 UAV			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
2.6) Other ILS Support		-	-	15.987	-	-	1.204	-	-	2.140	-	-	2.946	-	-	-	-	-	2.946
<i>Total Support Cost</i>				<i>60.494</i>			<i>26.231</i>			<i>16.842</i>			<i>16.631</i>			<i>0.530</i>			<i>17.161</i>
Gross Weapon System Cost				320.660			191.986			124.573			60.980			13.100			74.080
P-5 Remarks: FY12-FY18 aircraft production is MQ-8C Endurance Upgrade airframes. FY12-14 includes additional ship control stations and installations to outfit FFG, DDG, and/or other alternate ship classes to support the SOF mission. Ancillary Equipment includes GCS, UCARs, Grid, special payloads, and shipboard TCDL systems; quantity and cost vary by shipboard/SOF need date and requirement. NRE supports expected obsolescence issues and estimated cost to correct. FY15-FY18 Airframe/CFE costs include Radar and increased contractor labor due to variations in air vehicle quantity. Peculiar training equipment in FY15 supports throughput requirements to train air vehicle and mission payload operators and provides maintenance training equipment. The Navy is evaluating the possibility of breaking out the Bell 407 commercial airframe as GFE in future procurements. The FY14 OCO Airframe/CFE unit cost differs from the Baseline Airframe/CFE unit cost because the OCO procurement pays for aircraft material and touch labor associated with adding 1 aircraft to the production lot. Overarching contractor Systems Engineering and Program Management (SEPM) costs associated with the FY 2014 production lot are allocated to the Baseline aircraft procurement.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft				P-1 Line Item Nomenclature: 0443 - MQ-8 UAV					Item Nomenclature: MQ-8 UAV			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.1.1) Airframe/CFE		2010	Northrop Grumman / San Diego	SS / FFP	NAVAIR	Jun 2010	Oct 2011	11	6,206.364	Y		Jun 2010
†1.1.1) Airframe/CFE		2011	Northrop Grumman / San Diego	SS / FFP	NAVAIR	May 2012	Feb 2013	3	11,354.000	Y		Mar 2011
†1.1.1) Airframe/CFE		2012 ⁽¹⁾	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	Apr 2012	Oct 2013	10	11,713.800	Y		Aug 2011
†1.1.1) Airframe/CFE		2013	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	May 2013	Nov 2014	6	10,299.500	Y		May 2012
†1.1.1) Airframe/CFE		2014	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Feb 2014	Aug 2015	1	20,108.000	Y		May 2013
†1.1.1) Airframe/CFE	✓	2014	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Feb 2014	Aug 2015	1	10,211.620	Y		May 2013

Footnotes:

⁽¹⁾ FY 12 Undefinitized Contract Action (UCA) was awarded in April and definitized November 2012

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV										Item Nomenclature: MQ-8 UAV											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2010										Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010										Calendar Year 2011										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1.1.1) Airframe/CFE																															
All Prior Years Deliveries: 9																															
	1	2010	NAVY	11	-	11	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2012	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
✓	1	2014	NAVY	1 ⁽²⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV													Item Nomenclature: MQ-8 UAV											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE																																		
All Prior Years Deliveries: 9																																		
	1	2010	NAVY	11	-	11	1	-	-	1	-	-	2	1	2	2	2																	-
	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	1		
	1	2012	NAVY	10	-	10	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10			
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	6			
	1	2014	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
✓	1	2014	NAVY	1 ⁽²⁾	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV										Item Nomenclature: MQ-8 UAV												
Cost Elements (Units in Each)							Fiscal Year 2014										Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										BAL					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 9																																
	1	2010	NAVY	11	11	-																										-
	1	2011	NAVY	3	2	1	-	-	1																							-
	1	2012	NAVY	10	-	10	1	1	1	1	1	-	-	1	1	1	1															-
	1	2013	NAVY	6	-	6	-	-	-	-	A	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	1	1			-	
	1	2014	NAVY	1	-	1	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			-		
✓	1	2014	NAVY	1 ⁽²⁾	-	1	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft										P-1 Line Item Nomenclature: 0443 - MQ-8 UAV														Item Nomenclature: MQ-8 UAV								
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												BAL	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) Airframe/CFE																																
All Prior Years Deliveries: 9																																
	1	2010	NAVY	11	11	-																										-
	1	2011	NAVY	3	3	-																										-
	1	2012	NAVY	10	10	-																										-
	1	2013	NAVY	6	6	-																										-
	1	2014	NAVY	1	1	-																										-
✓	1	2014	NAVY	1 ⁽²⁾	-	1	-	1																								-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Nomenclature: 0443 - MQ-8 UAV	Item Nomenclature: MQ-8 UAV

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - San Diego	6.00	10.00	33.00	-	-	-	-	5	2	18	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:

⁽²⁾ The OCO aircraft delivers 3 months after the Baseline aircraft delivery.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series

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

MDAP/MAIS Code(s): 530

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	934.481	98.233	80.941	41.575	57.652	99.227	50.654	26.218	20.621	36.897	375.693	1,722.965
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	934.481	98.233	80.941	41.575	57.652	99.227	50.654	26.218	20.621	36.897	375.693	1,722.965
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	934.481	98.233	80.941	41.575	57.652	99.227	50.654	26.218	20.621	36.897	375.693	1,722.965
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

DESCRIPTION:

This line item funds modifications to T/AV-8B aircraft. The AV-8B is a single engine, single crew member aircraft capable of vertical/short take-off and landing operations. The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from ships and austere forward bases in direct support of ground forces. The overall goal of the modifications budgeted in FY 2014 is to continue incorporation of Obsolescence Replacement/Readiness Management Plan systems; electrical and structural changes; upgrade air-to-air weapon system employment and integration components; inventory sustainment and upgrade efforts to offset obsolescence and attrition; incorporation of Litening Pod upgrades; and incorporation of AV-8B F402-RR-408 engine safety and operational changes. The FY12 Overseas Contingency Operations (OCO) funding continues Expeditionary Litening Pod procurements. The FY13 OCO funding completes G4 Expeditionary Litening Pod procurements and begins Expeditionary Litening Pod upgrades and software/firmware validation. The FY14 OCO request continues Expeditionary Litening Pod upgrades and software/firmware validation. This request also procures the Airborne Variable Message Format Terminal and completes the associated Engineering Change Proposals and logistics elements.

The AV-8B active inventory (February 2013) consists of 4 major configurations:

- 16 Two-Seat T/AV-8B Aircraft
- 1 Day Attack Aircraft
- 1 Day Attack Upgrade Aircraft
- 34 Night Attack Aircraft
- 82 RADAR Remanufacture Aircraft

Retrofit quantities of each Engineering Change Proposal (ECP) vary by aircraft configuration type & inventory when the change was introduced into production. Retrofit quantities of each ECP also vary depending on whether the ECP applies to the airframe or an individual Weapons Replaceable Assembly.

NOTE:

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft											P-1 Line Item Nomenclature: 0514 - AV-8 Series									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:								
MDAP/MAIS Code(s): 530																				
Six RADAR Reman aircraft combat losses in Operation Enduring Freedom (OEF) September 2012.																				

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - AV-8B LITENING POD (OSIP 023-00)	P3A				348.021			68.251			44.240			2.346			45.502			47.848
2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)	P3A				40.102			4.557			3.946			4.235			-			4.235
3 - ALE-47 (OSIP 025-04)	P3A				19.259			2.929			-			-			-			-
4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)	P3A				67.793			22.197			32.755			34.994			12.150			47.144
5 - AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)	P3A				52.660			0.299			-			-			-			-
6 - Inactive Osips	P3A				406.646			-			-			-			-			-
Total Gross/Weapon System Cost					934.481			98.233			80.941			41.575			57.652			99.227

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - AV-8B LITENING POD (OSIP 023-00)	P3A				4.709			4.756			2.296			17.057			251.223			788.401
2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)	P3A				4.063			3.933			4.012			4.074			18.509			87.431
3 - ALE-47 (OSIP 025-04)	P3A				-			-			-			-			-			22.188
4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)	P3A				41.882			17.529			14.313			15.766			105.961			365.340
5 - AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)	P3A				-			-			-			-			-			52.959
6 - Inactive Osips	P3A				-			-			-			-			-			406.646
Total Gross/Weapon System Cost					50.654			26.218			20.621			36.897			375.693			1,722.965

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft		P-1 Line Item Nomenclature: 0514 - AV-8 Series
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 530		
*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: Non-Recurring Engineering/Data (baseline/OCO) fluctuates per fiscal year due to complexity of ECP's and/or software upgrades. FY14 OCO includes Expeditionary LITENING Pod for AV-8B, F/A-18A-D, and EA-6B (\$45.502) and Airborne VMF Terminal (AVT) (\$12.150).		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series				Modification Nomenclature (Modification Number - Modification Title): 1 - AV-8B LITENING POD (OSIP 023-00)				
Models of Systems Affected: AV-8B Night Attack & Radar/Reman			Type Modification: Upgrade					Related RDT&E PEs:				
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)	348.021	68.251	44.240	2.346	45.502	47.848	4.709	4.756	2.296	17.057	251.223	788.401
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	348.021	68.251	44.240	2.346	45.502	47.848	4.709	4.756	2.296	17.057	251.223	788.401
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	348.021	68.251	44.240	2.346	45.502	47.848	4.709	4.756	2.296	17.057	251.223	788.401
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: DESCRIPTION/JUSTIFICATION: The system will integrate and procure an external targeting pod that includes an infrared and low-light television targeting device capable of detecting, classifying, auto-tracking, and designating air-to-surface targets. The system will support first-pass autonomous delivery of conventional, precision guided and accurate munitions to include Laser Maverick, Guided Bomb Unit (GBU)-12, GBU-16, and Joint Direct Attack Munitions. The system will provide targeting capabilities for the AV-8B Fleet of Night Attack and Radar aircraft through the end of its service life. Since inception of the LITENING program, various upgrades have been achieved, such as the introduction of the LITENING II Targeting Pod which gave the AV-8B (Night and Radar) the capability to perform precision targeting; and the integration of LITENING capability on the AV-8B Station 4/Centerline to support the movement of the LITENING targeting pod to the AV-8B centerline station allowing both carriage of both left and right hand configured pods, which increased AV-8B ordnance capacity by 200%. Reduced sensor masking and elimination of asymmetry problems associated with targeting pod carriage on a wing station will yield better aircraft handling, increased bring-back capability, and significantly increased combat effectiveness in support of Overseas Contingency Operations (OCO). In 2008, the AV-8B Program Office was designated as the single management authority in order to procure, integrate, and manage the LITENING Pod program on all United States Marine Corps (USMC) (AV-8B/F/A-18/EA-6B) platforms in order to maintain commonality within the USMC Tactical Air (TACAIR) for LITENING capabilities. Under this structure, the G4 LITENING pod is being procured and integrated on the AV-8B, F/A-18, and EA-6B platforms via aircraft Operational Flight Programs (OFPs), to include AV-8B H6.1, F/A-18 23X, 25X, and EA-6B Block 6. This funding also procures further G4 Pods and associated Datalink IIs toward the USMC required quantity of 239. The FY12 OCO funding continues LITENING G4/Datalink II procurements as well as completes the Common OFP, and procures associated support equipment and logistics data. The G4 upgrade vastly improves combat capabilities through increased coverage, expanded Improvised Explosive Device detection capability, and expanding range of video downlink to support ground units equipped with Remote Operated Video Enhanced Receiver (ROVER) and Video Scout ground stations. Theater Joint Tactical Air Requests are specifically requesting LITENING Datalink capabilities for Intelligence, Surveillance, and Reconnaissance. The upgrade doubles the Forward Looking Infrared resolution, and adds Laser Target Image Processing for enhanced detection and targeting capability; increasing the survivability and effectiveness of ground forces. This funding will ensure completion of that required upgrades for all three USMC TACAIR Expeditionary platforms that are currently supporting Operation Enduring Freedom and OCO combat operations, and all Commandant of the Marine Corps directed pre-deployment training requirements. FY13 OCO in the amount of \$42.2M completes the procurement of LITENING G4 Pods, begins upgrading Block 1 to G4 configured pods, and will fund required LITENING Pod software upgrade validation and integration. FY14 OCO in the amount of \$45.5M will continue upgrading Block 1 to G4 configured Pods, and will continue to fund required LITENING Pod software upgrade validation and integration.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - AV-8B LITENING POD (OSIP 023-00)
Models of Systems Affected: AV-8B Night Attack & Radar/Reman	Type Modification: Upgrade	Related RDT&E PEs:
FY14 OCO: Current MAGTF future force laydown plans shows ACE MAGTF elements will not change in OEF through FY14. A MAGTF ACE will remain deployed in OEF in order to support Special Operating Forces beyond FY14 (current plans through FY16). The upgrade to the G4 Pod incorporates enhanced resolution that is operationally required for direct support of combat operations and improved collateral damage estimates. The enhanced resolution expedites target handoff, target positive identification and ultimately reduces fratricide. A priced contract vehicle will be available in 1Q FY14, enabling the Contractor to deliver within FY14. Funds are also critical within FY14 for non-recurring engineering efforts to perform regression test of updated G4 firmware on the AV-8B, F/A-18, and EA-6B platforms to maintain commonality within USMC TACAIR and with the USAF for LITENING capabilities. These firmware updates increase reliability of the pod and enable more time on wing to support OEF missions. Firmware will be tested and fielded within FY14, providing benefit to the USMC platforms as they support OEF. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The LITENING Targeting Pod is a non-developmental item and has been in full production for several years. It was a winner of a targeting Forward Looking Infrared competition for the Air Force Reserve and the Air National Guard and put in service on their F-16s 2nd Qtr FY00. The design, integration, and testing of the Targeting Pod for the AV-8B was done on the Radar and/or Night Attack during 3rd Qtr FY00. The integration utilized existing aircraft software, a weapons station adapter, and Targeting Pod interface software. Additional full LITENING integration to utilize targeting information from the LITENING Pod to create aircraft targeting solutions was introduced under the H2.0 OFP. Video Datalink with the ability to transmit LITENING Pod video (to ROVER III ground stations utilized by Forward Air Controllers) was introduced as ROVER upgrades. The ability to carry the LITENING Pod on AV-8B wing stations 2, 5, and 6 and multi-target cueing was introduced in the H4.0 OFP, and carriage was expanded to the AV-8B centerline station 4 in the H5.0 OFP. OCO funding continues procurement of G4 LITENING Pod and associated Datalink II for USMC expeditionary platforms (AV-8B, F/A-18, and EA-6B) and also funds Litening Pod OFPs development and integration on all USMC LITENING Pod capable platforms, as well as associated training equipment. This integration of the Common LITENING Pod OFP will be achieved via aircraft platform software Common Operational Flight Programs (OFPs). FY12 Overseas Contingency Operations (OCO) funding continues G4 procurement and procures LITENING Pod peculiar support equipment to enable the loading of Pods onto deployed aircraft, as well as will complete fielding of the Common LITENING Pod OFP. Complete the G4 LITENING Pod procurement, will begin the upgrade of Block 1 configured LITENING Pods to G4 configuration, and will validate required LITENING Pod software/firmware upgrades. FY14 requested OCO will continue the Block 1 to G4 configuration upgrade, and will continue to validate required LITENING Pod software/firmware upgrades.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (Modification Number - Modification Title): 1 - AV-8B LITENING POD (OSIP 023-00)			
Models of Systems Affected: AV-8B Night Attack & Radar/Reman				Type Modification: Upgrade				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
AV-8B LITENING POD (OSIP 023-00)												
A Kits												
Recurring												
1.1.1) Litening PD/ROVER Upgrade - Organic	2 / 4.886	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 4.886
1.1.2) Night - Organic	44 / 0.106	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	44 / 0.106
1.1.3) Radar - Organic	47 / 0.097	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	47 / 0.097
1.1.4) Reman - Organic	47 / 0.097	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	47 / 0.097
1.1.5) Pod Retrofit Kits (ER to AT) - Organic	47 / 3.944	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	47 / 3.944
1.1.6) Station 2/5/6 Wiring Kits (multi station) - Organic	127 / 1.875	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	127 / 1.875
1.1.7) Station 4 Wiring Kits - NonOrganic ⁽¹⁾	119 / 6.431	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	119 / 6.431
Subtotal Recurring	433 / 17.436	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	433 / 17.436
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 7.786	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.786
Subtotal Non-Recurring	- / 7.786	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.786
B Kits												
Recurring												
2.1.1) CFE Litening PODs - Organic	96 / 124.602	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	96 / 124.602
2.1.2) Pod Upgrade Kits (AV-8B) - Organic	43 / 10.276	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	43 / 10.276
2.1.3) Pod Upgrade Kits (BLOCK 1 to GEN4) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	1 / 1.948	1 / 1.969	- / -	7 / 14.080	- / -	9 / 17.997
2.1.4) Pod Upgrade Kits (BLOCK 1 to GEN4) OCO - Organic	1 / 1.462	1 / 1.462	13 / 19.939	- / -	29 / 41.465	29 / 41.465	- / -	- / -	- / -	- / -	97 / 197.196	141 / 261.524
2.1.5) GEN4 LITENING PODs - Organic	21 / 39.678	8 / 14.182	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	29 / 53.860
2.1.6) GEN4 LITENING PODs (OCO) - Organic	18 / 34.300	24 / 42.217	6 / 13.062	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	48 / 89.579
2.1.7) Datalink II - Organic	3 / 0.383	13 / 1.638	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 2.021
2.1.8) Datalink II (OCO) - Organic	20 / 2.753	9 / 1.199	8 / 1.540	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	37 / 5.492
Subtotal Recurring	202 / 213.454	55 / 60.698	27 / 34.541	- / -	29 / 41.465	29 / 41.465	1 / 1.948	1 / 1.969	- / -	7 / 14.080	97 / 197.196	419 / 565.351
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic ⁽²⁾	- / 9.953	- / -	- / -	- / 0.175	- / -	- / 0.175	- / 0.797	- / 0.795	- / 0.336	- / 0.902	- / 35.124	- / 48.082
2.2.2) Installation Equipment N/R (OCO) - Organic	- / 20.119	- / 3.875	- / 2.398	- / -	- / 3.007	- / 3.007	- / -	- / -	- / -	- / -	- / -	- / 29.399
Subtotal Non-Recurring	- / 30.072	- / 3.875	- / 2.398	- / 0.175	- / 3.007	- / 3.182	- / 0.797	- / 0.795	- / 0.336	- / 0.902	- / 35.124	- / 77.481

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - AV-8B LITENING POD (OSIP 023-00)				

Models of Systems Affected: AV-8B Night Attack & Radar/Reman			Type Modification: Upgrade				Related RDT&E PEs:					

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Total, AV-8B LITENING POD (OSIP 023-00)</i>	635 / 268.748	55 / 64.573	27 / 36.939	- / 0.175	29 / 44.472	29 / 44.647	1 / 2.745	1 / 2.764	- / 0.336	7 / 14.982	97 / 232.320	852 / 668.054
Total Procurement, All Modifications	635 / 268.748	55 / 64.573	27 / 36.939	- / 0.175	29 / 44.472	29 / 44.647	1 / 2.745	1 / 2.764	- / 0.336	7 / 14.982	97 / 232.320	852 / 668.054
Support												
3.1) Engineering Change Orders	- / 1.748	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.748
3.2) Data ⁽³⁾	- / 0.034	- / 0.050	- / -	- / 0.075	- / -	- / 0.075	- / 0.206	- / 0.208	- / 0.158	- / 0.234	- / 2.096	- / 3.061
3.3) Data (OCO)	- / 0.281	- / 0.371	- / 0.335	- / -	- / 0.211	- / 0.211	- / -	- / -	- / -	- / -	- / -	- / 1.198
3.4) Training Equipment	- / 7.635	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.288	- / 8.923
3.5) Training Equipment (OCO) ⁽⁴⁾	- / 8.018	- / -	- / 4.034	- / -	- / 0.030	- / 0.030	- / -	- / -	- / -	- / -	- / -	- / 12.082
3.6) Support Equipment	111 / 2.136	- / -	- / -	- / -	- / -	- / -	- / 0.144	- / 0.146	- / 0.147	- / 0.149	- / 4.835	111 / 7.557
3.7) Support Equipment (OCO)	- / 3.129	- / 1.230	- / 0.428	- / -	- / 0.280	- / 0.280	- / -	- / -	- / -	- / -	- / -	- / 5.067
3.8) ILS	- / 3.018	- / 0.315	- / 0.254	- / 0.257	- / -	- / 0.257	- / 0.262	- / 0.265	- / 0.268	- / 0.270	- / 2.187	- / 7.096
3.9) ILS (OCO)	- / 0.552	- / 0.202	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.754
3.10) Other Support ⁽⁵⁾	- / 48.261	- / 0.940	- / 1.290	- / 1.326	- / -	- / 1.326	- / 1.352	- / 1.373	- / 1.387	- / 1.422	- / 8.497	- / 65.848
3.11) Other Support (OCO)	- / 3.022	- / -	- / 0.503	- / -	- / 0.509	- / 0.509	- / -	- / -	- / -	- / -	- / -	- / 4.034
3.12) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	77.834	3.108	6.844	1.658	1.030	2.688	1.964	1.992	1.960	2.075	18.903	117.368
Total Procurement and Support	346.582	67.681	43.783	1.833	45.502	47.335	4.709	4.756	2.296	17.057	251.223	785.422
AV-8B LITENING POD (OSIP 023-00) Installation Cost	- / 1.439	- / 0.570	- / 0.457	- / 0.513	- / -	- / 0.513	- / -	- / -	- / -	- / -	- / -	- / 2.979
Total Installation Cost	- / 1.439	- / 0.570	- / 0.457	- / 0.513	- / -	- / 0.513	- / -	- / -	- / -	- / -	- / -	- / 2.979
Total Cost (Procurement + Support + Installation)	348.021	68.251	44.240	2.346	45.502	47.848	4.709	4.756	2.296	17.057	251.223	788.401

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0514 - AV-8 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - AV-8B LITENING POD (OSIP 023-00)											
Models of Systems Affected: AV-8B Night Attack & Radar/Reman										Type Modification: Upgrade										Related RDT&E PEs:											
Manufacturer Information: AV-8B LITENING POD (OSIP 023-00)																															
Manufacturer Name: Various													Manufacturer Location: Various																		
Administrative Leadtime (<i>in Months</i>): 0													Production Leadtime (<i>in Months</i>): 0																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates																															
Delivery Dates																															
Installation: AV-8B LITENING POD (OSIP 023-00)													Method of Implementation: Various										Installation Name: Station 4 Wiring Kits								
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		63 / 1.439		23 / 0.570		18 / 0.457		15 / 0.513		0 / 0.000		15 / 0.513		- / -		- / -		- / -		- / -		- / -		- / -		119 / 2.979					
FY 2012		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2013		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2014		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total		63 / 1.439		23 / 0.570		18 / 0.457		15 / 0.513		- / -		15 / 0.513		- / -		- / -		- / -		- / -		- / -		- / -		119 / 2.979					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	63	6	6	6	5	4	5	5	4	4	4	4	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119
Out	63	6	6	6	5	4	5	5	4	4	4	4	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119
Installation: AV-8B LITENING POD (OSIP 023-00)													Method of Implementation: Organic - Litening PD/ROVER Upgrade										Installation Quantity: 2								
Installation: AV-8B LITENING POD (OSIP 023-00)													Method of Implementation: Organic - Night										Installation Quantity: 44								

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - AV-8B LITENING POD (OSIP 023-00)
Models of Systems Affected: AV-8B Night Attack & Radar/Reman	Type Modification: Upgrade	Related RDT&E PEs:
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Radar	Installation Quantity: 47
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Reman	Installation Quantity: 47
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Pod Retrofit Kits (ER to AT)	Installation Quantity: 47
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Station 2/5/6 Wiring Kits (multi station)	Installation Quantity: 127
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - CFE Litening PODs	Installation Quantity: 96
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Pod Upgrade Kits (AV-8B)	Installation Quantity: 43
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Pod Upgrade Kits (BLOCK 1 to GEN4)	Installation Quantity: 9
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Pod Upgrade Kits (BLOCK 1 to GEN4) OCO	Installation Quantity: 141
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - GEN4 LITENING PODs	Installation Quantity: 29
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - GEN4 LITENING PODs (OCO)	Installation Quantity: 48
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Datalink II	Installation Quantity: 16
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Organic - Datalink II (OCO)	Installation Quantity: 37
Installation: AV-8B LITENING POD (OSIP 023-00)	Method of Implementation: Not Installed - Support Equipment	Installation Quantity: 111
Footnotes: (1) Kits and Installs for item 1.1.7 will not match due to attrition. (2) 2.2.1 NRE amounts fluctuate per fiscal year due to changes in upgrade efforts planned for each year. The number, type, and complexity of software / firmware upgrades planned each year determine NRE costs.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 1 - AV-8B LITENING POD (OSIP 023-00)
Models of Systems Affected: AV-8B Night Attack & Radar/Reman	Type Modification: Upgrade	Related RDT&E PEs:
⁽³⁾ 3.2 Data amounts fluctuate per fiscal year due to changes in publication efforts planned for each year. The pubs cost changes due to number, type, and complexity of software / firmware planned each year. ⁽⁴⁾ 3.5) Training Equipment (OCO) FY13 Trainer cost increased due to movement of common Operational Flight Program (OFP). H6.1 trainer upgrades moved to current year from FY11 due to FY13 award timeline. ⁽⁵⁾ 3.10) Other Support decreases in FY14 due to planned FY13 completion of the Common OFP development/validation efforts across all three expeditionary LITENING platforms, AV-8B, F/A-18, and EA-6B. As FY14 funds less extensive software/firmware upgrades, less personnel support is required.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (Modification Number - Modification Title): 2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)			
Models of Systems Affected: AV-8B Night Attack & Radar/Reman			Type Modification: Upgrade					Related RDT&E PEs:				
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)	40.102	4.557	3.946	4.235	-	4.235	4.063	3.933	4.012	4.074	18.509	87.43
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	40.102	4.557	3.946	4.235	-	4.235	4.063	3.933	4.012	4.074	18.509	87.43
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	40.102	4.557	3.946	4.235	-	4.235	4.063	3.933	4.012	4.074	18.509	87.43
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: DESCRIPTION/JUSTIFICATION: The AV-8B is a single engine aircraft with unique capabilities. The Vertical/Short Take-off Landing environment is very unforgiving and allows no tolerance for engine problems. In the past, the Pegasus F402 has suffered from a sub-optimal safety and reliability record. The Engine Life Management Program is a comprehensive program to increase safety of flight and operational readiness of the AV-8B F402-RR-408 Engine. Funding provided is to incorporate Engineering Change Proposals (ECP) to increase safety of flight and operational readiness of the F-402-RR-408 Engine.												
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The Engine Life Management Program was developed in October 2000. Operational, Safety and Improvement Program 02-04 supports the Harrier AV-8B Engine Life Management Program (ELMP) through Aircraft Procurement,Navy funding. Power Plant changes are required throughout the aircraft service life as the aircraft ages and operationally revealed deficiencies are discovered, researched, and solutions engineered. The Component Improvement Program, which is Research Dvelopment Test & Evaluation funded, provides for the development and demonstration of the engineered solutions to these deficiencies and Power Plant changes are initiated through the ECP process. The power plant program procures the necessary kits, installation, non-recurring engineering, peculiar support equipment, and technical data. The kits provided are for engine and propulsion related hardware to support the AV-8B F402-RR-408 engine such as Nozzle Guide Vanes, Pilot Lever Angle Units, Fuel Control Units, Generator Turbine Starters and accessory components, rotors and vanes for compressor sections, power turbines, combustion sections, exhaust ducts, engine monitor systems, and blade and vane coatings and foils to improve Foreign Object Damage tolerance. The purpose of the program is to increase safety of flight and operational readiness of the AV-8B F402-RR-408 Engine. The ELMP is comprised of several Engineering Project Description (EPD) investigations and Engine Endurance Tests. The EPD investigations and Endurance Tests provide data points for existing Fleet problems and predict future engineering issues of the F402-RR-408 propulsion system. ECPs resulting from Engineering Investigations and Endurance Test results will be researched. Their development will be formalized under the development program and incorporated into the F402-RR-408 via OSIP 02-04. Integrated Logistics Support funds logistics support efforts in coordination with the AV-8B international partners.												
Current Active Modifications: ECP - 3629 Revised Oil Breather Vent Pipe												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)
Models of Systems Affected: AV-8B Night Attack & Radar/Reman	Type Modification: Upgrade	Related RDT&E PEs:
ECP - 3705 AYC1375 Comb MRA 2 Piece Bottom Heat Shield ECP - 3754 HP8 Pipe Clamps ECP - 3782 AYC 1380 LPC Casing Rear Lip, Pins ECP - 3800 AYC 1374, QEC 3 ECP - 3806 Rear Nozzle Trimmers ECP - 3852 R1 LPC 2/3 Vanes Hard Coating ECP - 3854 R2 LPC3 Vane Sealing Strip ECP - 3898 Replacement Gears, GB ECP - 3897 R1 HPT 1&2 ECP - 3892 LPC Rotor 2 Blade with Revised Stagger Angle ECP - 3904 Encapsulated Revision ECP - 3911 F402 LPC 1 Blade Root LPB Production Processing ECP - 3912 F402 LPC Stage 1 Disk Slots LPB Production Processing ECP - 3907 Gears External to Engine GB ECP - 3909 Fuel Manifold Drainpipe Redesign ECP - 1040 GTS ALT Drive Case The following TBD ECP's are revisions to improve durability and increase component life and or introduce new parts due to obsolescence. Future Modifications: ECP - TBD #2 Bearing Redesign ECP - TBD Air Turbine Starter Obsolescence ECP - TBD CCOC Thermocouples ECP - TBD Control System Obsolescence ECP - TBD DCU Redesign ECP - TBD DECU Obsolescence ECP - TBD DECU Phase Software ECP - TBD Engine Adapter Reliability Improvements ECP - TBD Event Indicator Improvement ECP - TBD EVICS HMU Pilot Valve ECP - TBD EVICS IDEC POR Correction ECP - TBD EVICS Obsolescence ECP - TBD Final Drive End ECP - TBD FMU Obsolescence ECP ECP - TBD GTS Brake Seal ECP - TBD GTS Events Indicator ECP - TBD GTS Quill Drive Shaft/Bearing ECP - TBD GTS Shutoff Dump Valve Lever ECP - TBD HPC Vane Modification ECP - TBD In-Service Oil Analysis		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)
Models of Systems Affected: AV-8B Night Attack & Radar/Reman	Type Modification: Upgrade	Related RDT&E PEs:
ECP - TBD LPB Improvements ECP - TBD LPC 1 Blade Dovetail Coatings (LPB) ECP - TBD LPC 1 Blade FOD Tolerance (LPB) ECP - TBD LPC1 Vane Thick Trailing Edge ECP - TBD LPCI Redesign ECP - TBD LPT1 Liner ECP - TBD New Break-in Box With Expanded Capability ECP - TBD New Starter Contactor - Improved Reliability ECP - TBD Nozzle and Spigot Ring Assembly Reliability Improvement ECP - TBD Obsolescence, Protection Unit ECP - TBD Obsolescence, Starter Contactor ECP - TBD Obsolescence, Starter Motor ECP - TBD PLAU Shut Off Valve ECP - TBD Power Turbine Totor Blade Failure Fix ECP - TBD SET 2006-F402-01 (LPB Vanes) ECP - TBD Thrust Push Improvements Archived Modifications: ECP-3843 SAND TOLERANCE ECP-589 MAGNETIC CHIP DETECTOR		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (Modification Number - Modification Title): 2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)				
Models of Systems Affected: AV-8B Night Attack & Radar/Reman				Type Modification: Upgrade					Related RDT&E PEs:				
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)													
A Kits													
Recurring													
1.1.3) A Kits/Recurring - ARCHIVED ECPs - Organic	444 / 11.049	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 11.049	
Subtotal Recurring	444 / 11.049	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 11.049	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 0.104	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.104	
Subtotal Non-Recurring	- / 0.104	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.104	
B Kits													
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.400	
Subtotal Non-Recurring	- / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.400	
Total, ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)	444 / 11.553	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 11.553	
Total Procurement, All Modifications	444 / 11.553	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 11.553	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 3.148	- / 0.438	- / 0.456	- / 0.475	- / -	- / 0.475	- / 0.500	- / 0.525	- / 0.525	- / 0.525	- / 2.231	- / 8.823	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment	- / 10.861	- / 1.490	- / 0.959	- / 1.230	- / -	- / 1.230	- / 1.054	- / 1.013	- / 1.023	- / 1.023	- / 1.546	- / 20.199	
3.5) ECP TBD LPC1 Redesign	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.300	- / 0.300	
3.6) ECP TBD CCOC Thermocouples	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.300	- / 0.300	
3.7) ECP TBD FMU Obsolescence	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	192 / 3.000	192 / 3.000	
3.8) ECP TBD #2 Bearing Redesign	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.300	- / 0.300	
3.9) ECP TBD EVICS Obsolescence	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	194 / 6.000	194 / 6.000	
3.10) Generator Control Unit Test Set Obsolescence	- / -	- / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.700	
3.11) EVICS Interrogator	- / -	- / -	3 / 0.150	3 / 0.155	- / -	3 / 0.155	- / -	- / -	- / -	- / -	- / -	6 / 0.305	
3.12) ECP-TBD GTS Improvements	- / -	- / -	- / 0.500	- / 0.525	- / -	- / 0.525	- / 0.577	- / 0.600	- / 0.630	- / 0.630	- / -	- / 3.462	
3.13) ECP 3852 R1 LPC 2/3 Vanes Hard Coating	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.300	- / 0.300	- / 0.300	- / -	- / -	- / 0.900	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)			
Models of Systems Affected: AV-8B Night Attack & Radar/Reman				Type Modification: Upgrade					Related RDT&E PEs:				

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.14) ILS	- / 10.766	- / 1.615	- / 1.571	- / 1.552	- / -	- / 1.552	- / 1.325	- / 1.228	- / 1.249	- / 1.611	- / 3.583	- / 24.500
3.15) Other Support	- / 3.774	- / 0.314	- / 0.310	- / 0.298	- / -	- / 0.298	- / 0.307	- / 0.267	- / 0.285	- / 0.285	- / 1.249	- / 7.089
3.16) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	28.549	4.557	3.946	4.235	-	4.235	4.063	3.933	4.012	4.074	18.509	75.878
Total Procurement and Support	40.102	4.557	3.946	4.235	-	4.235	4.063	3.933	4.012	4.074	18.509	87.431
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	40.102	4.557	3.946	4.235	-	4.235	4.063	3.933	4.012	4.074	18.509	87.431

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0514 - AV-8 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)	
Models of Systems Affected: AV-8B Night Attack & Radar/Reman			Type Modification: Upgrade			Related RDT&E PEs:	
Manufacturer Information: ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)			Method of Implementation: Organic - A Kits/Recurring - ARCHIVED ECPs			Installation Quantity: 444	
Installation: ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)			Method of Implementation: Not Installed - ECP TBD FMU Obsolescence			Installation Quantity: 192	
Installation: ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)			Method of Implementation: Not Installed - ECP TBD EVICS Obsolescence			Installation Quantity: 194	
Installation: ENGINE LIFE MANAGEMENT PROGRAM (OSIP 002-04)			Method of Implementation: Organic - EVICS Interrogator			Installation Quantity: 6	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - ALE-47 (OSIP 025-04)		
Models of Systems Affected: AV-8B				Type Modification: Upgrade				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	19.259	2.929	-	-	-	-	-	-	-	-	-	22.188
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	19.259	2.929	-	-	-	-	-	-	-	-	-	22.188
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	19.259	2.929	-	-	-	-	-	-	-	-	-	22.188
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: DESCRIPTION/JUSTIFICATION: ALE-47 is a form-fit enhanced functionality countermeasures dispenser system replacement for the obsolete ALE-39. The ALE-47 installs more reliable digital sequencers and dispenser magazines to improve aircraft readiness. The Warfare Management Computer (WMC) software will be modified to allow full ALE-47 functionality. FY09 & FY12 Overseas Contingency Operations funds are provided for the procurement and installation of 125 ALE-47 wiring kits. These kits will provide the deployed fleet with increased readiness, reducing the risk associated with the limited electronic warfare capabilities that the current ALE-39 configuration provides. This effort provides for the update of the WMC Software and procurement of additional hardware to bring the present day system up to full ALE-47 functionality. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Improves aircraft readiness by replacing failure prone analog sequencers and providing expanded countermeasures capability. Positions the AV-8B for future integration of advanced countermeasures expendables and programs.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (Modification Number - Modification Title): 3 - ALE-47 (OSIP 025-04)			
Models of Systems Affected: AV-8B			Type Modification: Upgrade					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
ALE-47 (OSIP 025-04)												
A Kits												
Recurring												
1.1.1) ALE-47 Wiring ECP 311 - Organic	83 / 1.569	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	83 / 1.569
1.1.2) ALE-47 Wiring ECP 311R1 - NonOrganic ⁽⁶⁾	125 / 1.156	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	125 / 1.156
Subtotal Recurring	208 / 2.725	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	208 / 2.725
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 3.344	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.344
Subtotal Non-Recurring	- / 3.344	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.344
Total, ALE-47 (OSIP 025-04)	208 / 6.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	208 / 6.069
Total Procurement, All Modifications	208 / 6.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	208 / 6.069
Support												
3.1) Engineering Change Orders	- / 1.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.300
3.2) Data	- / 1.027	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.027
3.3) Data (OCO)	- / -	- / 0.107	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.107
3.4) Training Equipment	- / 3.371	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.371
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.6) ILS	- / 5.394	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.394
3.7) Other Support	- / 2.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.098
3.8) Other Support (OCO)	- / -	- / 0.016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.016
3.9) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	13.190	0.123	-	-	-	-	-	-	-	-	-	13.313
Total Procurement and Support	19.259	0.123	-	-	-	-	-	-	-	-	-	19.382
ALE-47 (OSIP 025-04) Installation Cost	- / 0.000	- / 2.806	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.806
Total Installation Cost	- / 0.000	- / 2.806	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.806
Total Cost (Procurement + Support + Installation)	19.259	2.929	-	-	-	-	-	-	-	-	-	22.188

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0514 - AV-8 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - ALE-47 (OSIP 025-04)											
Models of Systems Affected: AV-8B										Type Modification: Upgrade										Related RDT&E PEs:											
Manufacturer Information: ALE-47 (OSIP 025-04)																															
Manufacturer Name: Various													Manufacturer Location: Various																		
Administrative Leadtime (<i>in Months</i>): 0													Production Leadtime (<i>in Months</i>): 0																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates																															
Delivery Dates																															
Installation: ALE-47 (OSIP 025-04)										Method of Implementation: Installation will be accomplished by a field MOD team.										Installation Name: ALE-47 Wiring ECP 311R1											
Installation Cost		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								
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)								
All Prior Years		7 / 0.000	32 / 2.806		53 / 0.000		33 / 0.000		0 / 0.000		33 / 0.000		- / -		- / -		- / -		- / -		- / -		125 / 2.806								
FY 2012		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2013		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2014		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2015		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2016		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2017		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2018		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
To Complete		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
Total		7 / 0.000	32 / 2.806		53 / -		33 / -		- / -		33 / -		- / -		- / -		- / -		- / -		- / -		125 / 2.806								
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	7	8	8	8	8	23	10	10	10	10	9	9	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125
Out	7	8	8	8	8	23	10	10	10	10	9	9	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125
Installation: ALE-47 (OSIP 025-04)										Method of Implementation: Organic - ALE-47 Wiring ECP 311										Installation Quantity: 83											
Footnotes: (6) FY13 and FY14 installs funded with FY12 OCO.																															

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)			

Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	67.793	22.197	32.755	34.994	12.150	47.144	41.882	17.529	14.313	15.766	105.961	365.340
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	67.793	22.197	32.755	34.994	12.150	47.144	41.882	17.529	14.313	15.766	105.961	365.340
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	67.793	22.197	32.755	34.994	12.150	47.144	41.882	17.529	14.313	15.766	105.961	365.340
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

DESCRIPTION/JUSTIFICATION:

Obsolescence Replacement provides for maintaining the readiness of the AV-8B weapons system until its projected end of service, which is now 2030 or until replaced by short take-off and vertical landing operations F-35B. This requires the airframe and integrated systems to exceed planned service life will require both systems modification and obsolescence solutions. Funds will be utilized to manage, process and incorporate Engineering Change Proposals (ECPs) and implement changes to sustain and improve AV-8B weapons system readiness including safety, mission availability, structural integrity, air-to-air weapon system employment, and component (avionics/systems) reliability, maintainability, and obsolescence conditions as they arise. This program may be required to provide emergent, timely remedial action for any aircraft system, component or structure. Due to Fleet aircraft Primary Aircraft Authorized inventory shortfalls, all depot level modification installations must be planned and programmed concurrent with Integrated Maintenance Plan scheduled depot overhaul events to minimize aircraft out-of-service periods, unless safety or aircraft availability require stand alone installations. FY14 Overseas Contingency Operations (OCO) request in the amount of \$12.150M will procure Airborne Variable Message Format (VMF) Terminal and associated ECPs, trainer updates, and logistic data.

FY14 OCO: Current MAGTF future force laydown plans shows ACE MAGTF elements will not change in OEF through FY14. A MAGTF ACE will remain deployed in OEF in order to support Special Operating Forces beyond FY14 (current plans through FY16). The upgrade to Digital Close Air Support capability, using the AVT, is operationally required for use in theater in direct support of combat operations, by replacing the currently used ATHS-II, which uses the obsolete Marine Tactical Standard (MTS) protocol. Use of the Variable Message Format (VMF) protocol that will be enabled by the AVT will provide the AV-8B with a digitally interoperable solution for communication with the MAGTF, DOD and Joint Forces in OEF. As the AV-8B must currently rely on voice communication with other aircraft and ground units not utilizing MTS, VMF use as a replacement for MTS will reduce risk of fratricide and provide certainty of target selection. Utilization of the Variable Message Format (VMF) protocol via the AVT will enable the platform to execute digital close air support mission tasking in support of the AV-8B primary mission of Close Air Support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Non-recurring engineering and integrated logistic support (ILS) work continues for ECPs, procurements and installations for new and ongoing obsolescence and readiness requirements. Key efforts include Center Tank, Frame 11, Frame 29, Frame 41, and Frame 43 modifications and Advanced Memory Unit, data/ILS updates for ECPs, to include Frame 12, Support equipment procurements unique to the use of

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)
Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
the BRU-70, Display Computer and Single Card Programmer procurements. Various kit procurements and installations continue throughout the Future Years Defense Plan. FY14 OCO will begin procurement of the Airborne VMF Terminal and associated trainer upgrades and logistics data procurements/updates. Current Active Modifications: ECP-282 Fuel Coupling (P1 & P2) ECP-283 Water Tank Pre-Filter ECP-CP-042 Center Tank Mod ECP-PMA257-2011-0001 Center Tank Structural Mod ECP-CP-045 DC Contactor ECP-321 Main Landing Gear Upper Torque Lin Pin (MLG UTLP) ECP-323 Nose Landing Gear Steering Dowel Pin (NLG Steering) ECP-324 Forward ECS Ram Air Duct ECP-PMA257-2009-0003 Bullet Fairing Upgrade ECP-PMA257-2008-0005 Frame 41 Tail Plane Guide ECP-PMA257-2008-0004 Frame 43 Bushing ECP-MDA-AV-8B-0328 Advanced Memory Unit (AMU) ECP-PMA257-2011-0003 Frame 11 ECP-TBD-Canopy Latch ADU - 830 Adapters (OCO) ECP-PMA257-2010-0002 Frame 29 Structure Mod ECP-TBD Cold Air Unit and Dual Temp Switch ECP-TBD Digital Video Recorder (DVR) ECP-PMA257-2010-0001 Display Computer ECP-303 Electronic Airspeed Altitude Sensor/Mode Selector (EAAS) ECP-TBD Rate Gyro Obsolescence ECP-327 Thermal Battery ECP-TBD Fatigue Life Extension Tracking (FLE) ECP-TBD Take Off and Landing Checklist ECP-TBD Digital Video Recorder (DVR) ECP-TBD Flight Control Computer (FCC) ECP-TBD Single Card Programmer ECP-TBD Airborne VMF Terminal (OCO) Future Modifications: ECP-TBD-Wing Upgrade ECP-LAU-127 Launcher ECP-326 Structure Servicing Indicators Archived Modifications: ECP-CP-044 Power Margin Indicator/Engine Monitoring Unit (PMI/EMU)		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)
Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
ECP-PMA-001 Pylon Hooks ECP-322 Blow Down Bottle 30KVA Generators ECP-PMA-002 Cargo Pods		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (Modification Number - Modification Title): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
OBSOLESCENCE REPLACEMENT (OSIP 006-06)												
A Kits												
Recurring												
1.1.1) ECP-282 Fuel Coupling P1 - Organic	151 / 0.331	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	151 / 0.331
1.1.2) ECP-282 Fuel Coupling P2 - NonOrganic	146 / 1.743	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	146 / 1.743
1.1.3) ECP-283 Water Tank Pre-Filter - Organic	149 / 0.526	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	149 / 0.526
1.1.4) ECP-CP-042 Ctr Tank Mod - NonOrganic ⁽⁷⁾	38 / 1.907	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 1.907
1.1.5) ECP-PMA257-2011-0001 Center Tank Structural Modification - NonOrganic ⁽⁸⁾	- / -	10 / 0.266	25 / 0.789	10 / 0.331	- / -	10 / 0.331	16 / 0.555	13 / 0.464	16 / 0.581	6 / 0.222	- / -	96 / 3.208
1.1.6) ECP-CP-045 DC Contactor - Organic	146 / 1.274	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	146 / 1.274
1.1.7) ECP-321 MLG UTLF - Organic	146 / 0.584	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	146 / 0.584
1.1.8) ECP-323 NLG Steering Dowel Pin - NonOrganic	141 / 0.154	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	141 / 0.154
1.1.9) ECP-324 Forward ECS Ram Air Duct - Organic	89 / 0.670	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	89 / 0.670
1.1.10) ECP-PMA257-2009-0003 Bullet Fairing Upgrade - NonOrganic	- / -	- / -	2 / 0.300	31 / 4.650	- / -	31 / 4.650	32 / 4.800	18 / 2.700	5 / 0.750	15 / 2.250	32 / 4.800	135 / 20.250
1.1.11) ECP-PMA257-2008-0005 Frame 41 Tail Plane Guide - NonOrganic ⁽⁹⁾	2 / 0.318	- / -	30 / 0.810	27 / 0.751	- / -	27 / 0.751	25 / 0.716	27 / 0.797	27 / 0.821	5 / 0.157	- / -	143 / 4.370
1.1.12) ECP PMA257-2008-0004 Frame 43 Bushings - NonOrganic ⁽¹⁰⁾	2 / 0.036	20 / 0.564	30 / 0.309	27 / 0.286	- / -	27 / 0.286	25 / 0.265	27 / 0.302	10 / 0.116	- / -	- / -	141 / 1.878
1.1.13) ECP-MDA-AV-8B-0328 Advanced Memory Unit (AMU) - NonOrganic	- / -	- / -	- / -	17 / 0.580	- / -	17 / 0.580	16 / 0.549	13 / 0.460	27 / 0.983	28 / 1.051	15 / 0.580	116 / 4.203
1.1.14) ECP-PMA257-2011-0003 Frame 11 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	112 / 0.325	112 / 0.325
1.1.15) ECP-TBD-Wing Upgrade - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	1 / 1.750	- / -	- / -	- / -	- / -	1 / 1.750
1.1.16) ECP-TBD-Canopy Latch - NonOrganic	- / -	- / -	- / -	1 / 0.025	- / -	1 / 0.025	6 / 0.152	5 / 0.130	10 / 0.269	- / -	97 / 2.766	119 / 3.342
1.1.17) ADU-830 Adapters (OCO) - Organic	55 / 2.195	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 2.195
1.1.18) LAU-127 Launcher - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 1.485	55 / 1.485
1.1.19) ECP-PMA257-2010-0002 Frame 29 Structure Modification - NonOrganic ⁽¹¹⁾	4 / 0.577	7 / 0.280	14 / 0.577	6 / 0.255	- / -	6 / 0.255	9 / 0.393	6 / 0.270	11 / 0.510	- / -	- / -	57 / 2.862
1.1.20) ECP-TBD-Cold Air Unit and DualTemp Switch - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	113 / 42.000	113 / 42.000
1.1.21) ECP TBD - Digital Video Recorder (DVR) - Organic	- / -	142 / 2.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	142 / 2.500

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0514 - AV-8 Series						Modification Nomenclature (Modification Number - Modification Title): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
1.1.22) A Kits/Recurring - ARCHIVED ECPs - Organic	1,355 / 0.228	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,355 / 0.228
Subtotal Recurring	2,424 / 10.543	179 / 3.610	101 / 2.785	119 / 6.878	- / -	119 / 6.878	130 / 9.180	109 / 5.123	106 / 4.030	54 / 3.680	424 / 51.956	3,646 / 97.785
Non-Recurring												
1.2.1) Installation Kits N/R - Organic ⁽¹²⁾	- / 7.844	- / 0.300	- / 4.269	- / 4.888	- / -	- / 4.888	- / 4.081	- / 0.372	- / 0.376	- / 0.380	- / 0.833	- / 23.343
1.2.2) Installation Kits N/R (OCO) - Organic	- / 4.532	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.532
Subtotal Non-Recurring	- / 12.376	- / 0.300	- / 4.269	- / 4.888	- / -	- / 4.888	- / 4.081	- / 0.372	- / 0.376	- / 0.380	- / 0.833	- / 27.875
B Kits												
Recurring												
2.1.1) ECP-PMA257-2010-0001 Display Computer - Organic	- / -	13 / 6.666	48 / 10.438	45 / 9.548	- / -	45 / 9.548	- / -	- / -	- / -	- / -	- / -	106 / 26.652
2.1.2) ECP-303 EAAS - Organic	168 / 0.490	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	168 / 0.490
2.1.3) ECP-TBD Rate Gyro Obsolescence - Organic	- / -	- / -	2 / 0.120	42 / 2.000	- / -	42 / 2.000	42 / 2.150	42 / 2.250	- / -	- / -	- / -	128 / 6.520
2.1.4) ECP-327 Thermal Battery - Organic	141 / 0.593	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	141 / 0.593
2.1.5) ECP-326 Struct Servicing Indicators - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	97 / 2.455	97 / 2.455
2.1.6) FLE TRACKING - Organic	- / 0.350	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.350
2.1.7) ECP-TBD Takeoff & Ldg Checklist - Organic	163 / 0.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	163 / 0.200
2.1.8) ECP TBD Digital Video Recorder (DVR) - Organic	- / -	435 / 4.890	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	435 / 4.890
2.1.9) ECP-TBD Flight Control Computer - Organic	- / -	- / -	- / -	3 / 0.730	- / -	3 / 0.730	130 / 16.350	- / -	- / -	- / -	- / -	133 / 17.080
2.1.10) ECP-TBD Single Card Programmer - Organic ⁽¹³⁾	- / -	- / -	210 / 2.730	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	210 / 2.730
2.1.11) ECP-TBD Airborne VMF Terminal (OCO) - Organic	- / -	- / -	- / -	- / -	24 / 2.898	24 / 2.898	- / -	- / -	- / -	- / -	98 / 12.425	122 / 15.323
2.1.12) B Kits Recurring - ARCHIVED ECPs - Organic	54 / 5.163	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 5.163
Subtotal Recurring	526 / 6.796	448 / 11.556	260 / 13.288	90 / 12.278	24 / 2.898	114 / 15.176	172 / 18.500	42 / 2.250	- / -	- / -	195 / 14.880	1,757 / 82.446
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 7.430	- / 1.400	- / 2.641	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 11.471
2.2.2) Installation Equipment N/R (OCO) - Organic	- / -	- / -	- / -	- / -	- / 7.333	- / 7.333	- / -	- / -	- / -	- / -	- / 0.650	- / 7.983
Subtotal Non-Recurring	- / 7.430	- / 1.400	- / 2.641	- / -	- / 7.333	- / 7.333	- / -	- / -	- / -	- / -	- / 0.650	- / 19.454
Total, OBSOLESCENCE REPLACEMENT (OSIP 006-06)	2,950 / 37.145	627 / 16.866	361 / 22.983	209 / 24.044	24 / 10.231	233 / 34.275	302 / 31.761	151 / 7.745	106 / 4.406	54 / 4.060	619 / 68.319	5,403 / 227.560
Total Procurement, All Modifications	2,950 / 37.145	627 / 16.866	361 / 22.983	209 / 24.044	24 / 10.231	233 / 34.275	302 / 31.761	151 / 7.745	106 / 4.406	54 / 4.060	619 / 68.319	5,403 / 227.560
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)				

Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.2) Data	- / 1.867	- / 0.200	- / 0.790	- / 0.200	- / -	- / 0.200	- / 0.430	- / -	- / -	- / -	- / 0.270	- / 3.757
3.3) Data (OCO)	- / -	- / -	- / -	- / -	- / 0.160	- / 0.160	- / -	- / -	- / -	- / -	- / -	- / 0.160
3.4) Training Equipment	- / 0.040	- / -	- / 0.182	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.100	- / 0.322
3.5) Training Equipment (OCO)	- / -	- / -	- / -	- / -	- / 0.634	- / 0.634	- / -	- / -	- / -	- / -	- / -	- / 0.634
3.6) Support Equipment	- / 4.986	- / 0.094	- / 0.631	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.711
3.7) Support Equipment (OCO)	- / -	- / -	- / -	- / -	- / 0.200	- / 0.200	- / -	- / -	- / -	- / -	- / 0.050	- / 0.250
3.8) ILS	- / 0.912	- / 0.100	- / 0.543	- / 0.051	- / -	- / 0.051	- / 0.230	- / -	- / -	- / -	- / 0.100	- / 1.936
3.9) ILS (OCO)	- / -	- / -	- / -	- / -	- / 0.125	- / 0.125	- / -	- / -	- / -	- / -	- / 0.050	- / 0.175
3.10) Other Support	- / 15.019	- / 3.600	- / 4.492	- / 4.826	- / -	- / 4.826	- / 4.745	- / 4.990	- / 5.331	- / 5.537	- / 16.946	- / 65.486
3.11) Other Support (OCO)	- / -	- / -	- / -	- / -	- / 0.800	- / 0.800	- / -	- / -	- / -	- / -	- / 0.200	- / 1.000
3.12) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	22.824	3.994	6.638	5.077	1.919	6.996	5.405	4.990	5.331	5.537	17.716	79.431
Total Procurement and Support	59.969	20.860	29.621	29.121	12.150	41.271	37.166	12.735	9.737	9.597	86.035	306.991
OBSOLESCENCE REPLACEMENT (OSIP 006-06) Installation Cost	- / 7.824	- / 1.337	- / 3.134	- / 5.873	- / -	- / 5.873	- / 4.716	- / 4.794	- / 4.576	- / 6.169	- / 19.926	- / 58.349
Total Installation Cost	- / 7.824	- / 1.337	- / 3.134	- / 5.873	- / -	- / 5.873	- / 4.716	- / 4.794	- / 4.576	- / 6.169	- / 19.926	- / 58.349
Total Cost (Procurement + Support + Installation)	67.793	22.197	32.755	34.994	12.150	47.144	41.882	17.529	14.313	15.766	105.961	365.340

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0514 - AV-8 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)											
Models of Systems Affected: [No Model Specified]					Type Modification: [No Modification Type Specified]					Related RDT&E PEs:																					
Manufacturer Information: OBSOLESCENCE REPLACEMENT (OSIP 006-06)																															
Manufacturer Name: Various														Manufacturer Location: Various																	
Administrative Leadtime (<i>in Months</i>): 0														Production Leadtime (<i>in Months</i>): 0																	
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates																															
Delivery Dates																															
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)										Method of Implementation: Safety										Installation Name: OBSOLESCENCE REPLACEMENT (OSIP 006-06)											
Installation Cost		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								
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)								
All Prior Years		138 / 7.824	53 / 1.337		52 / 0.830		36 / 0.391		0 / 0.000		36 / 0.391		24 / 0.064		24 / 0.064		6 / 0.016		- / -		- / -		333 / 10.526								
FY 2012		- / -	- / -		37 / 2.181		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		37 / 2.181								
FY 2013		- / -	- / -		2 / 0.123		99 / 5.233		- / -		99 / 5.233		- / -		- / -		- / -		- / -		- / -		101 / 5.356								
FY 2014		- / -	- / -		- / -		12 / 0.249		- / -		12 / 0.249		107 / 3.828		- / -		- / -		- / -		- / -		119 / 4.077								
FY 2015		- / -	- / -		- / -		- / -		- / -		- / -		4 / 0.824		122 / 4.730		4 / 0.097		- / -		- / -		130 / 5.651								
FY 2016		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		109 / 4.367		- / -		- / -		109 / 4.367								
FY 2017		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		4 / 0.096		102 / 6.074		- / -		106 / 6.170								
FY 2018		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		4 / 0.095		50 / 1.639		54 / 1.734								
To Complete		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		369 / 18.287		369 / 18.287								
Total		138 / 7.824	53 / 1.337		91 / 3.134		147 / 5.873		- / -		147 / 5.873		135 / 4.716		146 / 4.794		123 / 4.576		106 / 6.169		419 / 19.926		1,358 / 58.349								
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	138	13	14	13	13	25	23	23	20	40	42	33	32	36	37	34	28	36	37	37	36	36	32	32	23	26	28	28	24	419	1,358
Out	138	13	14	13	13	25	23	23	20	40	42	33	32	36	37	34	28	36	37	37	36	36	32	32	23	26	28	28	24	419	1,358
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)										Method of Implementation: Organic - ECP-282 Fuel Coupling P1										Installation Quantity: 151											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)
Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-283 Water Tank Pre-Filter	Installation Quantity: 149
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-CP-045 DC Contactor	Installation Quantity: 146
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-321 MLG UTLP	Installation Quantity: 146
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-324 Forward ECS Ram Air Duct	Installation Quantity: 89
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ADU-830 Adapters (OCO)	Installation Quantity: 55
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Not Installed - LAU-127 Launcher	Installation Quantity: 55
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP TBD - Digital Video Recorder (DVR)	Installation Quantity: 142
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Not Installed - A Kits/Recurring - ARCHIVED ECPs	Installation Quantity: 1355
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-PMA257-2010-0001 Display Computer	Installation Quantity: 106
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-303 EAAS	Installation Quantity: 168
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-TBD Rate Gyro Obsolescence	Installation Quantity: 128
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-327 Thermal Battery	Installation Quantity: 141
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Not Installed - ECP-326 Struct Servicing Indicators	Installation Quantity: 97

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0514 - AV-8 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - OBSOLESCENCE REPLACEMENT (OSIP 006-06)
Models of Systems Affected: [No Model Specified]	Type Modification: [No Modification Type Specified]	Related RDT&E PEs:
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-TBD Takeoff & Ldg Checklist	Installation Quantity: 163
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP TBD Digital Video Recorder (DVR)	Installation Quantity: 435
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-TBD Flight Control Computer	Installation Quantity: 133
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-TBD Single Card Programmer	Installation Quantity: 210
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Organic - ECP-TBD Airborne VMF Terminal (OCO)	Installation Quantity: 122
Installation: OBSOLESCENCE REPLACEMENT (OSIP 006-06)	Method of Implementation: Not Installed - B Kits Recurring - ARCHIVED ECPs	Installation Quantity: 54
Footnotes: (7) ECP-CP-042 replaced by ECP-PMA257-2011-001 to procure a more simplified kit. (8) ECP-CP-042 replaced by ECP-PMA257-2011-001 to procure a more simplified kit. FY 2014-2013 Diff %-- 1.1.5) ECP-PMA257-2011-0001 Center Tank Structural Modification kit unit cost exceeded inflation rate by 4.88% due to a lower actual kit quantity requirement for FY14 than FY13. The lower FY14 quantity, based on scheduled AV-8B aircraft requiring the modification being less than FY13, results in setup cost for the Depot to manufacture the kit to be spread over fewer units. In addition, material costs and the Depot labor rates increased in FY14. (9) FY 2014-2013 Diff %-- 1.1.11) ECP-PMA257-2008-0005 Frame 41 Tail Plane Guide exceeded inflation rate by 3.02% due to a lower actual kit quantity requirement for FY14 than FY13. The lower FY14 quantity, based on scheduled AV-8B aircraft requiring the modification being less than FY13, results in setup cost for the Depot to manufacture the kit to be spread over fewer units. In addition, material costs and the Depot labor rates increased in FY14. (10) FY 2014-2013 Diff %-- 1.1.12) ECP PMA257-2008-0004 Frame 43 Bushings exceeded inflation rate by 2.84% due to a lower actual kit quantity requirement for FY14 than FY13. The lower FY14 quantity, based on scheduled AV-8B aircraft requiring the modification being less than FY13, results in set up cost for the Depot to manufacture the kit to be spread over fewer units. In addition, material costs and the Depot labor rates increased in FY14. (11) FY 2014-2013 Diff %-- 1.1.19) ECP-PMA257-2010-0002 Frame 29 Structure Modification exceed inflation rate by 3.12% due to a lower actual kit quantity requirement for FY14 than FY13. The lower FY14 quantity, based on scheduled AV-8B aircraft requiring the modification being less than FY13, results in set up cost for the Depot to manufacture the kit to be spread over fewer units. In addition, material costs and the Depot labor rates increased in FY14. (12) Increase in installation kits non-recurring 1.2.1) is due to emergent safety, obsolescence and aging aircraft requirements (Fatigue Tracking Program, Bullet Fairing Replacement, Advanced Memory Unit (AMU) relocation, Environmental Control System Cold Air Unit, Dual Temp Switch and Canopy Latch. (13) Quantities purchased for Single Card Programmer will not match number of aircraft due to outfitting each Warfare Management Computer with this upgrade, vice upgrading the airframe.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)		
Models of Systems Affected: AV-8B			Type Modification: Upgrade					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	52.660	0.299	-	-	-	-	-	-	-	-	-	52.959
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	52.660	0.299	-	-	-	-	-	-	-	-	-	52.959
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	52.660	0.299	-	-	-	-	-	-	-	-	-	52.959
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: DESCRIPTION/JUSTIFICATION: AV-8B inventory is insufficient to maintain Primary Aircraft Authorized (PAA), provide for an effective Integrated Maintenance Plan allow for crash damage repair and attrition, and accomplish timely reliability and capability upgrades through transition to F-35B. This funding restored obsolete configured AV-8B Harrier aircraft to fleet representative configuration through modifications, primarily, integrated by the prime contractor to compensate for attrition and the resultant PAA shortfall. Individual aircraft kits vary based on utilization and configuration at the time the aircraft was taken out of service. Rolls-Royce Pegasus-408B engines were provided from current fleet inventory. Modification engineering integration and incorporation of components and systems were performed by the contractor, augmented by government field activity Government Furnished Equipment component baselining and Ready For Issue certifications as required. Overseas Contingency Operations (OCO) supplemental funding was provided to accelerate upgrade of the first attrition recovery aircraft, a Day Attack configured aircraft, into a Night capable asset. Failure to address inventory shortfalls will progressively aggravate the effect of PAA deficiencies on mission availability and combat relevance to OCO, as well as operational safety. While this is not a total aircraft inventory solution, the additional aircraft help sustain AV-8B operational aircraft in squadrons supporting OCO. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Aircraft complete - final data deliveries in progress.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series					Modification Nomenclature (Modification Number - Modification Title): 5 - AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)				
Models of Systems Affected: AV-8B				Type Modification: Upgrade					Related RDT&E PEs:				
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)													
A Kits													
Recurring													
1.1.1) Installation Kits - Organic ⁽¹⁴⁾	4 / 7.231	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 7.231	
1.1.2) Installation Kits - GFE - Organic	4 / 5.474	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.474	
1.1.3) PY Installs - Organic	- / 10.688	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.688	
Subtotal Recurring	8 / 23.393	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 23.393	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 16.157	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.157	
Subtotal Non-Recurring	- / 16.157	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.157	
B Kits													
Recurring													
2.1.1) Install Equipment - Organic	1 / 0.091	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.091	
2.1.2) Install Equipment - GFE - Organic	2 / 4.055	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 4.055	
Subtotal Recurring	3 / 4.146	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 4.146	
Total, AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)	11 / 43.696	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 43.696	
Total Procurement, All Modifications	11 / 43.696	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 43.696	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 1.934	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.934	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment	- / 0.220	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.220	
3.5) ILS	- / 0.994	- / 0.299	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.293	
3.6) Other Support	- / 5.816	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.816	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	8.964	0.299	-	-	-	-	-	-	-	-	-	9.263	
Total Procurement and Support	52.660	0.299	-	-	-	-	-	-	-	-	-	52.959	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)		
Models of Systems Affected: AV-8B				Type Modification: Upgrade						Related RDT&E PEs:		
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)	52.660	0.299	-	-	-	-	-	-	-	-	-	52.959

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0514 - AV-8 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)	
Models of Systems Affected: AV-8B			Type Modification: Upgrade			Related RDT&E PEs:	
Manufacturer Information: AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)		Method of Implementation: Not Installed - Installation Kits			Installation Quantity: 4		
Installation: AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)		Method of Implementation: Organic - Installation Kits - GFE			Installation Quantity: 4		
Installation: AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)		Method of Implementation: Organic - Install Equipment			Installation Quantity: 1		
Installation: AV-8 ATTRITION RECOVERY DAY TO NIGHT (OSIP 015-07)		Method of Implementation: Organic - Install Equipment - GFE			Installation Quantity: 2		
Footnotes: ⁽¹⁴⁾ Non-organic install. All install cost under PY Install cost element							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Inactive Osips		
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	406.646	-	-	-	-	-	-	-	-	-	-	406.646
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	406.646	-	-	-	-	-	-	-	-	-	-	406.646
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	406.646	-	-	-	-	-	-	-	-	-	-	406.646
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description:												

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0514 - AV-8 Series				Modification Nomenclature (Modification Number - Modification Title): 6 - Inactive Osips				
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
N/A												
Total, N/A	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Procurement, All Modifications	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
3.1) Inactive Osips	- / 406.646	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 406.646
3.2) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.6) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.7) Other Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.8) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	406.646	-	-	-	-	-	-	-	-	-	-	406.646
Total Procurement and Support	406.646	-	-	-	-	-	-	-	-	-	-	406.646
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	406.646	-	-	-	-	-	-	-	-	-	-	406.646

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0514 - AV-8 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Inactive Osips	
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]			Related RDT&E PEs:	
Manufacturer Information: N/A							
Manufacturer Name: N/A				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: N/A							
Method of Implementation: Support Only Installation				Installation Quantity: 0			

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series

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

MDAP/MAIS Code(s): 378,549,554

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	4,932.980	454.900	688.549	875.371	35.500	910.871	1,197.724	1,294.006	1,148.093	1,608.553	5,343.059	17,578.735
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	4,932.980	454.900	688.549	875.371	35.500	910.871	1,197.724	1,294.006	1,148.093	1,608.553	5,343.059	17,578.735
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4,932.980	454.900	688.549	875.371	35.500	910.871	1,197.724	1,294.006	1,148.093	1,608.553	5,343.059	17,578.735

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This line item funds modifications to all models of the F/A-18 aircraft. The F/A-18 Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. The F/A-18 is employed in both Navy and Marine Corps squadrons. Commencing with the FY 1988 procurement, both the single seat and two-seat F/A-18's include a night attack capability. The F/A-18 can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This commonality provides the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18 is a strike fighter which includes the traditional fighter applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since fighter capabilities are available in either mission, a robust self-defense capability is retained.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - Correction of Discrepancies (OSIP 11-84)	P3A				925.451			32.398			85.733			76.705			-			76.705
2 - Digital Communications System (DCS) (OSIP 10-99)	P3A				32.248			12.068			13.505			27.975			-			27.975
3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	P3A				785.240			97.893			135.749			126.406			-			126.406

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft												P-1 Line Item Nomenclature: 0525 - F-18 Series									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
MDAP/MAIS Code(s): 378,549,554																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	P3A				384.408			0.075			-			32.402			-			32.402	
5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	P3A				315.911			10.248			36.161			10.434			-			10.434	
6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	P3A				229.086			38.141			24.579			12.705			-			12.705	
7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	P3A				761.133			52.503			46.771			7.060			35.500			42.560	
8 - F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)	P3A				3.472			1.505			-			-			-			-	
9 - F/A-18C/D/E/F and EA-18G Training System (OSIP 006-02)	P3A				116.371			16.309			11.683			20.017			-			20.017	
10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	P3A				269.398			41.011			115.354			118.156			-			118.156	
11 - Core Avionics Improvements / Upgrades (OSIP 023-04)	P3A				110.376			14.971			49.074			17.235			-			17.235	
12 - Litening AT Targeting Pod (OSIP 024-04)	P3A				157.585			3.956			0.050			-			-			-	
13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	P3A				381.669			88.251			119.586			185.855			-			185.855	
14 - EW Unique (OSIP 021-08)	P3A				131.807			2.481			-			0.574			-			0.574	
15 - Network Centric Operations: (OSIP 001-10)	P3A				65.793			34.340			42.611			48.030			-			48.030	
16 - EA-18G Unique OSIP (011-10)	P3A				2.784			8.750			6.693			23.212			-			23.212	
17 - Power and Propulsion (11-13)	P3A				0.000			-			1.000			1.000			-			1.000	
18 - Infrared Search and Track (IRST) (04-14)	P3A				0.000			-			-			120.660			-			120.660	
19 - Automated Information Systems (AIS) (OSIP 018-14)	P3A				0.000			-			-			36.944			-			36.944	
20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)	P3A				0.000			-			-			10.001			-			10.001	

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft											P-1 Line Item Nomenclature: 0525 - F-18 Series										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
MDAP/MAIS Code(s): 378,549,554																					

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
21 - Inactive OSIPs	P3A				260.248			-			-			-			-			-
Total Gross/Weapon System Cost					4,932.980			454.900			688.549			875.371			35.500			910.871

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - Correction of Discrepancies (OSIP 11-84)	P3A				67.217			116.483			54.648			56.288			133.510			1,548.433
2 - Digital Communications System (DCS) (OSIP 10-99)	P3A				52.140			4.199			4.911			50.072			25.905			223.023
3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	P3A				190.501			272.055			144.819			179.626			263.059			2,195.348
4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	P3A				32.552			84.755			143.339			208.843			249.439			1,135.813
5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	P3A				15.418			6.669			-			-			-			394.841
6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	P3A				8.384			-			-			-			-			312.895
7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	P3A				5.865			5.332			-			0.592			-			914.756
8 - F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)	P3A				-			-			-			-			-			4.977
9 - F/A-18C/D/E/F and EA-18G Training System (OSIP 006-02)	P3A				24.366			36.434			32.986			40.016			331.149			629.331
10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	P3A				179.878			139.964			162.455			180.526			255.813			1,462.555
11 - Core Avionics Improvements / Upgrades (OSIP 023-04)	P3A				51.671			47.111			67.342			155.412			1,623.987			2,137.179
12 - Litening AT Targeting Pod (OSIP 024-04)	P3A				-			-			-			-			1.075			162.666
13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	P3A				217.194			285.401			202.307			271.835			215.740			1,967.838

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series

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

MDAP/MAIS Code(s): 378,549,554

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
14 - EW Unique (OSIP 021-08)	P3A				0.772			0.774			-			-			-			136.408
15 - Network Centric Operations: (OSIP 001-10)	P3A				53.892			33.764			32.338			94.908			503.857			909.533
16 - EA-18G Unique OSIP (011-10)	P3A				44.478			16.555			16.746			37.671			188.500			345.389
17 - Power and Propulsion (11-13)	P3A				1.617			-			-			-			-			3.617
18 - Infrared Search and Track (IRST) (04-14)	P3A				191.162			199.442			243.975			265.399			464.902			1,485.540
19 - Automated Information Systems (AIS) (OSIP 018-14)	P3A				48.617			33.067			30.227			53.365			54.326			256.546
20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)	P3A				12.000			12.001			12.000			14.000			1,031.797			1,091.799
21 - Inactive OSIPs	P3A				-			-			-			-			-			260.248
Total Gross/Weapon System Cost					1,197.724			1,294.006			1,148.093			1,608.553			5,343.059			17,578.735

*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:

The overall goal of the modifications budgeted in FY 2014 is to implement commonality/capability and structural safety and reliability improvements.

FY12 funding includes Operational Contingency Operations (OCO) for the following efforts: \$10.3M for Advanced Targeting Forward Looking Infrared (ATFLIR) Marker; \$33.8M for ATFLIR Engineering Change Proposal (ECP) 0035 Daylight Operations; \$2.9M for ATFLIR-Remotely Operated Video Enhancement Receiver (ROVER) Data Links. FY13 funding includes \$41.2M OCO for ATFLIR Marker. FY14 funding includes OCO for the following efforts: \$23.603M for ATFLIR Marker; \$11.7M for ATFLIR ECP 0035 Daylight Operations.

The increase from FY13 to FY14 reflects additional wholeness efforts including:

Multi-Functional Information Distribution System Joint Tactical Radio System [Operational Safety and Improvement Program(OSIP 12-99)]

Radar retrofit kits and ECPs 6038 and 6279 (OSIP 02-07)

EA-18G Hardback (OSIP 11-10)

Infrared Search and Track Block I (OSIP 04-14)

Automated Information Systems (OSIP 18-14)

EFG Service Life Extension Program (OSIP 20-14)

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)				
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	925.451	32.398	85.733	76.705	-	76.705	67.217	116.483	54.648	56.288	133.510	1,548.433
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	925.451	32.398	85.733	76.705	-	76.705	67.217	116.483	54.648	56.288	133.510	1,548.433
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	925.451	32.398	85.733	76.705	-	76.705	67.217	116.483	54.648	56.288	133.510	1,548.433
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Corrections to discrepancies found during testing and evaluation can sometimes be incorporated into production aircraft, effective with the physical configuration audit which establishes the product baseline of the aircraft. However, when this cannot be done due to time constraints, retrofit of the changes into already delivered aircraft requires funding through the Aircraft Modification Program. Additionally, aircraft discrepancies can be discovered during sustainment activities, engineering analysis, standard depot level evaluations, and/or during normal fleet operations. Not addressing these structural and system discrepancies will create maintenance and supply problems, and adversely impact safety of flight and operational readiness. This Operational, Safety and Improvement Program provides resources to correct such issues via Engineering Change Proposal (ECP) and other applicable procurement efforts by modifying, improving, and restoring aircraft structural safety and reliability to designed/required life limits. Modifications for the F/A-18 A/B/C/D aircraft include: flight controls, forward fuselage, aft fuselage, wing, critical structures, electrical, hydraulic, environmental control systems (ECS), launch and recovery, fuel, mechanical, secondary power, and other sustainment activities. Corrections to the following items/conditions are required:

Current Active Modifications:

- ECP 165R1/Battery Control Relay Unit
- ECP 305/AFT Engine Mount
- ECP 306/Y657.35 Engine Bay Door Former
- ECP 536/ST-16 Failures
- NI 796/Wing Fuel Dams
- ECP 973 Fuel Cell Floor Crack
- ECP 952 - MLG Axle
- ECP 974 NI MLG Y488 Bulkhead
- ECP 590 OBOGS SSOM, Safety ECP

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
ECP NI-1013-05 Heat Deterrent ECP 1057 NI MLG Planning Mechanism Improvements ECP 6217 Cockpit Pressurization Warning System (CPWS) ECP 609 Inner Wing Conversion/ Modification - Fuel Improvements ECP 609 Inner Wing Conversion/ Modification ECP JAX F-18-001 NFDS MODS, C&D Conversion ECP 0147 Repeatable Release Holdback Bar ECP 1022 NI Inner Wing Fatigue Improvement ECP 1034 NI Trailing Edge Flap/Aileron Attach Log Bushing ECP 1054 NI LEF Stop Module & Torque Limiter Improvement (2 per a/c) ECP 1036 NI ONBOARD OXYGEN SYSTEM (OBOGS), Safety ECP ECP 1071 NI F/A-18 A-D MLG Planning Mechanism Assembly Perf Upgrade ECP 6321R1 F/A-18 A-D MLG Doors Hinge Pins Hdw Conv ECP XXX26 F/A-18 A-D Structural Stress Corrosion Cracking Issues ECP XXX27 F/A-18 A-D Subsystems Retrofit Upgrades Issues ECP XXX28 F/A-18 A-D ECS Subsystems Upgrade Issues ECP XXX29 F/A-18 A-D Fuel Related Upgrade Issues ECP-XXX30 F/A-18 A-D Flight Control Surfaces Issues ECP-6343 F/A-18 A-D External Fuel Tank Air Pressure Regulator ECP 1058 F/A-18 A-D Lox Switch Retrofit ECP 1101 F/A-18 A-D Inner Wing Aft Closure Rib Retrofit ECP 1119 F/A-18 A-D Lower Center Keel ECS Bleed Air Ducts & Insulation ECP 1121 F/A-18 A-D MLG Critical Components Retrofit ECP 1122 F/A-18 A-D NLG Critical Components Retrofit ECP 1125 F/A-18 A-D Y470 Inner Wing Panel Lug ECP 1098NI F/A-18 A-D Y615 Former and Bootstrap Retrofit ECP 1100NI F/A-18 A-D Keel Beam Web Retrofit ECP 1118NI F/A-18 A-D Y580.5/Y590.5 Former Replacement Modline ECP 1120NI F/A-18 A-D Upper O/B Longeron Y453/Y508 Forward Section Splice Retrofit ECP 1137NI Redesign of Fire Extinguisher Temp. Compensating Pressure Switch (TCPS) ECP 1140NI Aileron Servocylinder Main Ram Linear Variable Displacement Transformer upgrade ECP-1142NI Y326.5 Leading Edge Extension (LEX) Support Fitting and Substructure Retrofit ECP 1148NI Speed Brake Arresting Hook Actuator Fitting Retrofit ECP-XXX33 F/A-18 A-D NACES Retrofit Upgrades - AFC-XXX Future Modifications: ECP 087S1 External Stores Electromagnetic Interference (EMI) Protection - Provide for the application of external stores EMI Protection. This ECP includes Installation Costs ONLY. ECP 592 Fuselage Skin Crack - Safety improvement to the fatigue life of the forward skin section of the chem.-milled panels.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
ECP 608 Crease Longerons - Restores the load path lost when the Crease Longerons cracks at FS 453. ECP MB9425 Modified Navy Aircrew Common Ejection Seat (NACES) Backplate - Modification to the NACES backplate to prevent cracks ECP XXX5 Wing Spar Crack - Strengthens the existing front inner wing spar to improve fatigue life. ECP NI 931 Forward Lower Keel Modification - Improves fatigue life of the Nose Landing Gear (NLG) Drag Brace. ECP-609 (Bundled in) Interwing Conversion ECP XXX-21 (Bundled in ECP-609) - Converting Lot 10/11 Wings to Lot 12 and above configuration. ECP XXX13 Bay 3 Shelf Redesign - Modify avionics shelves to withstand catapult fatigue loads. ECP XXX14 Bay 4 Shelf Redesign - Modify avionics shelves to withstand catapult fatigue loads. ECP XXX-16 Vertical Tail - Modify vertical tail former and spars to prevent fatigue cracking. ECP XXX-17 Canopy/Windscreen - Modify canopy/windscreen frames and address delamination. ECP-XXX18 NLG/Main Landing Gear (MLG) Fatigue Improvements - Fatigue Improvements to include arresting gear planning link redesign ECP-XXX23 AFT Fuselage Structure Failures - Modification to correct failed AFT fuselage areas ECP-XXX24 NACES Improved Upper Catapult Sleeve, Safety ECP - Modification to incorporate a redesigned NACES upper catapult sleeve ECP XXX25 F/A-18 B/D Canopy Sill Longerons Crack - Modification to beef up the canopy sill Longerons to prevent severing condition ECP XXX31 F/A-18 A-D Kapton Wiring Modification Improvement - Modification to upgrade aircraft electrical wiring ECP-1086 NI F/A-18 A-D Modification of A/C (ECS) Test Set - Publication related updates ECP 1088 F/A-18 A-D Fuel Valve Interchangeability - Modification to upgrade fuel valves for configuration purposes ECP 1095 F/A-18 A-D MLG Side Brace Downlock Actuator Connection Link - Modification to upgrade the MLG Actuator link ECP MB9445 Replacement of NACES Radio Beacon Actuator - Modification to incorporate a new and improved radio beacon signal in order to comply with new satellite requirements ECP 6339 F/A-18 A-D Incorporation of Government Furnished Equipment Improved Solid State Oxygen Monitor (SSOM) System (ECP590) - Publication related updates ECP 6376 F/A-18 A-D NACES Ejection Seat Improvements (ECP MB9431) - Publication related updates ECP XXX32 F/A-18 A-D Y470 Inner Wing Panel Lug - Modification to the Y470 Inner Wing Panel Lug ECP 1102NI F/A-18 A-D Y508 Former Shear Tie Fastener Holes Retrofit - Modification to the fasteners near the Y508 Former Aft Shear Tie ECP 1149NI Fuel Dumping Pressure Relief Valve Archived Modifications: ECP 121R1/Auto AC Bus Isolation ECP 178/FY86 Block Upgrade ECP 241R1/Center Fuselage Structural Mods ECP 251/Dorsal Longerons ECP 251R1/Dorsal Longerons ECP 262/470.5 Bulkhead ECP 267R1/Right hand AMAD Bay ECP 276/Y508 Former ECP 311/Main Landing Gear (MLG) Planning Link ECP 319/MLG Trunnion Upgrade ECP 320/Y488 Bulkhead ECP 353/Wing Fatigue Repair ECP 355/MLG Shoulder Belt		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
ECP 364/ASPJ System Improvement ECP 365/Y470 Bulkhead Improvement ECP 367/#1 Fuel Cell Floor ECP 375/MLG Retract Actuator ECP 391/Fretting on Former's & Spindles ECP 402/Fuselage Skin, Y518 to Y533 ECP 402R1/Fuselage Skin, Y518 to Y534 ECP 417/Inlet Duct Skin at Y453 ECP 428/Y470.5 Bulkhead MLG Trunnion ECP 440/Speed Brake Trough ECP 488/SUU-63 Wing Pylon Door Panel ECP 492/Y470.5 Bulkhead Fatigue Change ECP 498/Fuselage Skin at Y453 ECP 501/Nacelle Skin Fatigue Improvements ECP 506/LAU-115 Sparrow Mod ECP 544/Improvement of Inner Wing SPAR ECP 548/Fuel Barrier Web ECP 550/Wing Drag Longeron ECP 561/Y326.5 Plate Nut ECP 562/Lower Center Keel Fire Hazard ECP 574/Trailing Edge Flaps ECP 574/Aileron ECP 598 Servocylinder Test Station NI 879/Hydraulic Temp Gauges NI 742/Environment Control System Wiring NI 824/MLG Trunnion Assembly NI 827/Heat Exchanger NI 830/Night Vision Display System (NVDS) NI 839/Trailing Edge Flap ECP XXX - ANTI G VALVE ECP 9384 Redesign of Backrest Operation Plunger, Safety ECP ECP MB9431 NACES Bracket Interim Support Kits ECP-1094 NI F/A-18 A-D AFT Fuselage Insulation Blankets Upgrade ECP-6339 F/A-18 A-D Incorporation Of GFE Improved Solid State Oxygen Monitoring System DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Each change has been or will be tested prior to installation in the F/A-18.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 1 - Correction of Discrepancies (OSIP 11-84)				
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Correction of Discrepancies (OSIP 11-84)													
A Kits													
Recurring													
1.1.1) ECP 165R1/Battery Control Relay Unit - Organic	251 / 0.527	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	251 / 0.527	
1.1.2) ECP 305/AFT Engine Mount - Organic	619 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	619 / -	
1.1.3) ECP 306/Y657.35 Engine Bay Door Former - Organic	688 / 0.858	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	688 / 0.858	
1.1.4) ECP 536/ST-16 Failures - Organic	187 / 28.711	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	187 / 28.711	
1.1.5) NI 796/Wing Fuel Dams - Organic	515 / 0.787	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	515 / 0.787	
1.1.6) ECP 973 Fuel Cell Floor Crack - Organic	200 / 2.871	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	200 / 2.871	
1.1.7) ECP 952 - MLG Axle - Organic	688 / 17.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	688 / 17.110	
1.1.8) ECP 974 NI MLG Y488 Bulkhead - Organic	- / -	- / -	120 / 1.095	20 / 0.186	- / -	20 / 0.186	20 / 0.189	120 / 1.155	20 / 0.196	20 / 0.200	310 / 3.148	630 / 6.169	
1.1.9) ECP 590 OBOGS SSOM, Safety ECP - Organic	322 / 0.539	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	322 / 0.539	
1.1.10) ECP NI-1013-05 Heat Derrent - Organic	630 / 8.848	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	630 / 8.848	
1.1.11) ECP 1057 NI MLG Planning Mechanism Improvements - Organic	623 / 8.806	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	623 / 8.806	
1.1.12) ECP 6217 Cockpit Pressurization Warning System (CPWS) - Organic	641 / 8.879	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	641 / 8.879	
1.1.13) ECP 609 Inner Wing Conversion/ Modification - Fuel Improvements - Organic	47 / 0.768	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	47 / 0.768	
1.1.14) ECP 609 Inner Wing Conversion/ Modification - Organic	3 / 1.668	- / -	12 / 3.611	8 / 2.451	- / -	8 / 2.451	3 / 0.936	21 / 6.667	- / -	- / -	- / -	47 / 15.333	
1.1.15) ECP JAX F-18-001 NFDS MODS, C&D Conversion - Organic	12 / 5.258	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 5.258	
1.1.16) ECP 0147 Repeatable Release Holdback Bar - Organic	285 / 1.518	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	285 / 1.518	
1.1.17) ECP 1022 NI Inner Wing Fatigue Improvement - Organic	601 / 2.147	- / -	- / -	20 / 0.106	- / -	20 / 0.106	20 / 0.108	30 / 0.165	- / -	- / -	380 / 2.280	1,051 / 4.806	
1.1.18) ECP 1034 NI Trailing Edge Flap/Aileron Attach Log Bushing - Organic	- / -	- / -	120 / 0.090	20 / 0.015	- / -	20 / 0.015	20 / 0.016	120 / 0.095	120 / 0.097	28 / 0.023	230 / 0.192	658 / 0.528	
1.1.19) ECP 1054 NI LEF Stop Module & Torque Limiter Improvement (2 per a/c) - Organic	1,260 / 14.628	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,260 / 14.628	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 1 - Correction of Discrepancies (OSIP 11-84)			
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY /RELIABILITY/IMPROVEMENT				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
1.1.20) ECP 1036 NI Onboard Oxygen System (OBOGS), Safety ECP - Organic	331 / 0.123	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	331 / 0.123
1.1.21) ECP 1071 NI F/A-18 A-D MLG Planing Mechanism Assembly Perf Upgrade - Organic	649 / 2.975	330 / 1.094	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	979 / 4.069
1.1.22) ECP 6321R1 F/A-18 A-D MLG Doors Hing Pins Hdw Conv - Organic	640 / 0.157	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	640 / 0.157
1.1.23) ECP XXX26 F/A-18 A-D Structural Stress Corrosion Cracking Issues - Organic	- / -	- / -	100 / 2.552	32 / 0.831	- / -	32 / 0.831	32 / 0.846	32 / 0.862	32 / 0.877	32 / 0.893	145 / 4.118	405 / 10.979
1.1.24) ECP XXX27 F/A-18 A-D Subsystems Retrofit Upgrades Issues - Organic	- / -	- / -	100 / 4.080	120 / 4.984	- / -	120 / 4.984	120 / 5.074	115 / 4.950	- / -	- / -	- / -	455 / 19.088
1.1.25) ECP XXX28 F/A-18 A-D ECS Subsystems Upgrade Issues - Organic	- / -	- / -	100 / 2.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	100 / 2.500
1.1.26) ECP XXX29 F/A-18 A-D Fuel Related Upgrade Issues - Organic	- / -	- / -	150 / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	150 / 1.500
1.1.27) ECP-XXX30 F/A-18 A-D Flight Control Surfaces Issues - Organic	- / -	- / -	100 / 1.020	120 / 1.246	- / -	120 / 1.246	120 / 1.268	115 / 1.237	- / -	- / -	- / -	455 / 4.771
1.1.28) ECP-6343 F/A-18 A-D External Fuel Tank Air Pressure Regulator - Organic	624 / 0.662	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 0.005	630 / 0.667
1.1.29) ECP 1058 F/A-18 A-D Lox Switch Retrofit - Organic	12 / 0.025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.025
1.1.30) ECP 1101 F/A-18 A-D Inner Wing Aft Closure Rib Retrofit - Organic	15 / 8.399	- / -	- / -	10 / 0.243	- / -	10 / 0.243	10 / 0.247	10 / 0.252	10 / 0.256	10 / 0.261	68 / 1.807	133 / 11.465
1.1.31) ECP 1119 F/A-18 A-D Lower Center Keel ECS Bleed Air Ducts & Insulation - Organic	200 / 7.443	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	200 / 7.443
1.1.32) ECP 1121 F/A-18 A-D MLG Critical Components Retrofit - Organic	- / -	- / -	98 / 11.368	- / -	- / -	- / -	25 / 2.907	197 / 23.319	- / -	- / -	- / -	320 / 37.594
1.1.33) ECP 1122 F/A-18 A-D NLG Critical Components Retrofit - Organic	- / -	- / -	19 / 3.819	- / -	- / -	- / -	31 / 6.231	50 / 10.231	- / -	- / -	- / -	100 / 20.281
1.1.34) ECP 1125 F/A-18 A-D Y470 Inner Wing Panel Lug - Organic	- / -	- / -	120 / 0.063	20 / 0.011	- / -	20 / 0.011	20 / 0.011	20 / 0.011	20 / 0.011	20 / 0.011	370 / 0.216	590 / 0.334
1.1.35) ECP 1098NI F/A-18 A-D Y615 Former and Bootstrap Retrofit - Organic	- / -	- / -	100 / 3.456	56 / 1.970	- / -	56 / 1.970	20 / 0.716	120 / 4.375	20 / 0.742	20 / 0.756	133 / 5.116	469 / 17.131
1.1.36) ECP 1100NI F/A-18 A-D Keel Beam Web Retrofit - Organic	- / -	- / -	34 / 0.171	10 / 0.051	- / -	10 / 0.051	10 / 0.052	10 / 0.053	10 / 0.054	10 / 0.055	52 / 0.291	136 / 0.727
1.1.37) ECP 1118NI F/A-18 A-D Y580.5/Y590.5 Former Replacement Modline - Organic	- / -	- / -	50 / 2.502	10 / 0.509	- / -	10 / 0.509	- / -	12 / 0.622	- / -	- / -	28 / 1.568	100 / 5.201

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 1 - Correction of Discrepancies (OSIP 11-84)				
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY /RELIABILITY/IMPROVEMENT				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
1.1.38) ECP 1120NI F/A-18 A-D Upper O/B Longerons Y453/Y508 Fw Section Splice - Organic	- / -	- / -	- / -	10 / 0.135	- / -	10 / 0.135	10 / 0.137	100 / 1.399	20 / 0.285	14 / 0.203	297 / 4.384	451 / 6.543	
1.1.39) ECP 1137NI Fire Extinguisher Temp Compensating Pressure Switch - Organic	- / -	- / -	- / -	20 / 0.103	- / -	20 / 0.103	- / -	490 / 2.569	- / -	- / -	- / -	510 / 2.672	
1.1.40) ECP 1140NI Aileron Servocylnr Main Ram Linear Var Displcmnt Trnsfrmr - Organic	- / -	- / -	120 / 1.021	20 / 0.173	- / -	20 / 0.173	20 / 0.176	120 / 1.077	20 / 0.183	120 / 1.116	68 / 0.644	488 / 4.390	
1.1.41) ECP-1142NI Y326.5 Lead Edge Ext (LEX) Spt Fitting & Substructure - Organic	- / -	- / -	120 / 0.604	20 / 0.102	- / -	20 / 0.102	20 / 0.104	20 / 0.106	20 / 0.108	125 / 0.688	180 / 1.008	505 / 2.720	
1.1.42) ECP 1148NI Speed Brake Arresting Hook Actuator Fitting Retrofit - Organic	- / -	- / -	4 / 0.032	20 / 0.163	- / -	20 / 0.163	20 / 0.166	120 / 1.013	10 / 0.086	120 / 1.050	76 / 0.677	370 / 3.187	
1.1.43) ECP-XXX33 F/A-18 A-D NACES Retrofit Upgrades - AFC-XXX - Organic	- / -	- / -	100 / 1.666	100 / 1.696	- / -	100 / 1.696	100 / 1.727	100 / 1.758	100 / 1.789	45 / 0.820	55 / 1.020	600 / 10.476	
1.1.44) Archived ECPs - Organic	26,194 / 111.338	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26,194 / 111.338	
Subtotal Recurring	36,237 / 235.045	330 / 1.094	1,567 / 41.150	636 / 14.975	- / -	636 / 14.975	621 / 20.911	1,922 / 61.916	402 / 4.684	564 / 6.076	2,398 / 26.474	44,677 / 412.325	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic ⁽¹⁾	- / 62.625	- / 0.100	- / -	- / -	- / -	- / -	- / 4.505	- / 3.869	- / -	- / -	- / -	- / 71.099	
Subtotal Non-Recurring	- / 62.625	- / 0.100	- / -	- / -	- / -	- / -	- / 4.505	- / 3.869	- / -	- / -	- / -	- / 71.099	
B Kits													
Recurring													
2.1.1) Installation Equipment - Organic	- / 2.267	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.267	
Subtotal Recurring	- / 2.267	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.267	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 0.120	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.120	
Subtotal Non-Recurring	- / 0.120	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.120	
Total, Correction of Discrepancies (OSIP 11-84)	36,237 / 300.057	330 / 1.194	1,567 / 41.150	636 / 14.975	- / -	636 / 14.975	621 / 25.416	1,922 / 65.785	402 / 4.684	564 / 6.076	2,398 / 26.474	44,677 / 485.811	
Total Procurement, All Modifications	36,237 / 300.057	330 / 1.194	1,567 / 41.150	636 / 14.975	- / -	636 / 14.975	621 / 25.416	1,922 / 65.785	402 / 4.684	564 / 6.076	2,398 / 26.474	44,677 / 485.811	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data ⁽²⁾	- / 15.241	- / 0.150	- / 0.149	- / 0.069	- / -	- / 0.069	- / 0.037	- / -	- / -	- / -	- / -	- / 15.646	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)		

Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY /RELIABILITY/IMPROVEMENT				Related RDT&E PEs:				

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 1.944	- / 1.183	- / 3.537	- / 3.600	- / -	- / 3.600	- / 3.665	- / 3.731	- / 2.725	- / 2.774	- / -	- / 23.159
3.5) ILS	- / 345.550	- / 6.171	- / 6.781	- / 6.903	- / -	- / 6.903	- / 7.027	- / 7.154	- / 7.283	- / 7.414	- / 7.547	- / 401.830
3.6) Other Support ⁽³⁾	- / 9.870	- / 18.309	- / 23.777	- / 24.275	- / -	- / 24.275	- / 24.710	- / 25.155	- / 25.607	- / 26.068	- / 28.099	- / 205.870
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.8) Installation Cost ⁽⁴⁾	29,858 / 252.789	251 / 5.391	140 / 10.339	1,166 / 26.883	- / -	1,166 / 26.883	393 / 6.362	894 / 14.658	959 / 14.349	750 / 13.956	2,870 / 71.390	37,281 / 416.117
Total Support, All Modifications	625.394	31.204	44.583	61.730	-	61.730	41.801	50.698	49.964	50.212	107.036	1,062.622
Total Procurement and Support	925.451	32.398	85.733	76.705	-	76.705	67.217	116.483	54.648	56.288	133.510	1,548.433
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	925.451	32.398	85.733	76.705	-	76.705	67.217	116.483	54.648	56.288	133.510	1,548.433

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT			Related RDT&E PEs:	
Manufacturer Information: Correction of Discrepancies (OSIP 11-84)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 165R1/Battery Control Relay Unit			Installation Quantity: 251	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 305/AFT Engine Mount			Installation Quantity: 619	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 306/Y657.35 Engine Bay Door Former			Installation Quantity: 688	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 536/ST-16 Failures			Installation Quantity: 187	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - NI 796/Wing Fuel Dams			Installation Quantity: 515	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 973 Fuel Cell Floor Crack			Installation Quantity: 200	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Organic - ECP 952 - MLG Axle			Installation Quantity: 688	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 974 NI MLG Y488 Bulkhead			Installation Quantity: 630	
Installation: Correction of Discrepancies (OSIP 11-84)			Method of Implementation: Not Installed - ECP 590 OBOGS SSOM, Safety ECP			Installation Quantity: 322	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP NI-1013-05 Heat Derrent	Installation Quantity: 630
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1057 NI MLG Planning Mechanism Improvements	Installation Quantity: 623
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 6217 Cockpit Pressurization Warning System (CPWS)	Installation Quantity: 641
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 609 Inner Wing Conversion/ Modification - Fuel Improvements	Installation Quantity: 47
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 609 Inner Wing Conversion/ Modification	Installation Quantity: 47
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP JAX F-18-001 NFDS MODS, C&D Conversion	Installation Quantity: 12
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 0147 Repeatable Release Holdback Bar	Installation Quantity: 285
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1022 NI Inner Wing Fatigue Improvement	Installation Quantity: 1051
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1034 NI Trailing Edge Flap/Aileron Attach Log Bushing	Installation Quantity: 658
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1054 NI LEF Stop Module & Torque Limiter Improvement (2 per a/c)	Installation Quantity: 1260
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1036 NI Onboard Oxygen System (OBOGS), Safety ECP	Installation Quantity: 331
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1071 NI F/A-18 A-D MLG Planing Mechanism Assembly Perf Upgrade	Installation Quantity: 979

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 6321R1 F/A-18 A-D MLG Doors Hing Pins Hdw Conv	Installation Quantity: 640
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP XXX26 F/A-18 A-D Structural Stress Corrosion Cracking Issues	Installation Quantity: 405
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP XXX27 F/A-18 A-D Subsystems Retrofit Upgrades Issues	Installation Quantity: 455
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP XXX28 F/A-18 A-D ECS Subsystems Upgrade Issues	Installation Quantity: 100
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP XXX29 F/A-18 A-D Fuel Related Upgrade Issues	Installation Quantity: 150
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP-XXX30 F/A-18 A-D Flight Control Surfaces Issues	Installation Quantity: 455
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP-6343 F/A-18 A-D External Fuel Tank Air Pressure Regulator	Installation Quantity: 630
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1058 F/A-18 A-D Lox Switch Retrofit	Installation Quantity: 12
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1101 F/A-18 A-D Inner Wing Aft Closure Rib Retrofit	Installation Quantity: 133
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1119 F/A-18 A-D Lower Center Keel ECS Bleed Air Ducts & Insulation	Installation Quantity: 200
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1121 F/A-18 A-D MLG Critical Components Retrofit	Installation Quantity: 320

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Organic - ECP 1122 F/A-18 A-D NLG Critical Components Retrofit	Installation Quantity: 100
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1125 F/A-18 A-D Y470 Inner Wing Panel Lug	Installation Quantity: 590
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1098NI F/A-18 A-D Y615 Former and Bootstrap Retrofit	Installation Quantity: 469
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1100NI F/A-18 A-D Keel Beam Web Retrofit	Installation Quantity: 136
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1118NI F/A-18 A-D Y580.5/Y590.5 Former Replacement Modline	Installation Quantity: 100
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1120NI F/A-18 A-D Upper O/B Longerons Y453/Y508 Fw Section Splice	Installation Quantity: 451
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1137NI Fire Extinguisher Temp Compensating Pressure Switch	Installation Quantity: 510
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1140NI Aileron Servocylnr Main Ram Linear Var Displcmnt Trnsfrmr	Installation Quantity: 488
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP-1142NI Y326.5 Lead Edge Ext (LEX) Spt Fitting & Substructure	Installation Quantity: 505
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP 1148NI Speed Brake Arresting Hook Actuator Fitting Retrofit	Installation Quantity: 370
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - ECP-XXX33 F/A-18 A-D NACES Retrofit Upgrades - AFC-XXX	Installation Quantity: 600
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - Archived ECPs	Installation Quantity: 26194

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Correction of Discrepancies (OSIP 11-84)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: Correction of Discrepancies (OSIP 11-84)	Method of Implementation: Not Installed - Installation Cost	Installation Quantity: 37281
Footnotes: (1) \$4.5M in Prior Year realigned from OSIP 11-84 to OSIP 10-99 for H-10 SCS. (2) Data costs increase in FY13 due to increased number of ECPs in that year. (3) Other support increases in FY13 and FY14 due to significantly increased number of ECPs being managed (procured and installed). (4) Installation costs vary by FY due to different ECPs being installed.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - Digital Communications System (DCS) (OSIP 10-99)			
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	32.248	12.068	13.505	27.975	-	27.975	52.140	4.199	4.911	50.072	25.905	223.023
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	32.248	12.068	13.505	27.975	-	27.975	52.140	4.199	4.911	50.072	25.905	223.023
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	32.248	12.068	13.505	27.975	-	27.975	52.140	4.199	4.911	50.072	25.905	223.023
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The Digital Communications System (DCS) consists of an upgraded AN/ARC-210 Receiver Transmitter (RT) (with embedded digital message transfer capability and embedded Communications Security) installed in the F/A-18 and integrated with the F/A-18 weapons system (mission computer, controls and displays, and communication subsystem). The DCS utilizes preformatted messages to communicate with standard United States Marine Corps (USMC), United States Navy, and United States Air Force digital communications devices to facilitate Close Air Support, Deep Air Strike, and Tactical Air Control missions. DCS reduces voice communications requirements which tend to be slow, inaccurate, and susceptible to Meaconing, Interference, Jamming, and Intrusion. DCS will enhance mission effectiveness by decreasing pilot workload which allows the pilot more time to counter increased threat capabilities (Operational Requirements Document# 486-88-98). This Operational Safety Improvement Program (OSIP) will also be used to address parts obsolescence issues and to perform non-recurring work associated with Network Centric operations and Interoperability requirements. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/ARC-210 RT is being upgraded to a DCS RT. The Initial Engineering Developmental Model was delivered (using Research Development Test & Evaluation, Navy resources) in FY1998 as scheduled. The F/A-18C/D requirements will be satisfied by retrofitting DCS into Lot X through Lot XXI. Functionality was provided in the Operational Flight Program 15C fleet release in FY2000. Initial procurement of installation kits was awarded May 1999. F/A-18C/D Lots X and XI require an Amplifier Control Intercommunication (ACI) and DCS radio. Additional ACI requirements for increased install provisions are currently funded under OSIP 12-99.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 2 - Digital Communications System (DCS) (OSIP 10-99)			
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Digital Communications System (DCS) (OSIP 10-99)												
A Kits												
Recurring												
1.1.1) Lot XII through XXI Kit - Organic ⁽⁵⁾	360 / 1.086	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	360 / 1.086
1.1.2) Lot X through XI Kit - Organic ⁽⁶⁾	123 / 0.709	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	123 / 0.709
Subtotal Recurring	483 / 1.795	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	483 / 1.795
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 0.603	- / 1.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.003
Subtotal Non-Recurring	- / 0.603	- / 1.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.003
B Kits												
Recurring												
2.1.1) System Configuration Set (SCS) Integration USMC DCS - Organic	- / -	- / -	- / 1.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.200
2.1.2) DCS (WRA) - Organic	- / -	8 / 0.816	5 / 0.512	200 / 20.845	- / -	200 / 20.845	429 / 45.517	- / -	- / -	399 / 43.096	216 / 23.750	1,257 / 134.536
2.1.3) DCS B kits - Organic	8 / 0.661	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.661
2.1.4) Lot XII through XXI Kit ("B" Kit) - Organic ⁽⁷⁾	40 / 1.904	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	40 / 1.904
2.1.5) Lot X through XI Kit (ACI) - Organic ⁽⁸⁾	128 / 8.685	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	128 / 8.685
2.1.6) 25X SCS - Organic	- / -	- / 0.258	- / 0.068	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.326
2.1.7) 27X SCS - Organic ⁽⁹⁾	- / -	- / 1.239	- / 1.365	- / 2.887	- / -	- / 2.887	- / 3.426	- / 2.157	- / -	- / -	- / -	- / 11.074
2.1.8) H10 SCS - Organic ⁽¹⁰⁾	- / 4.484	- / 5.660	- / 6.631	- / 2.273	- / -	- / 2.273	- / 1.191	- / -	- / -	- / -	- / -	- / 20.239
2.1.9) DCS SCS B-kits - Organic	- / -	- / -	- / 1.793	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.793
2.1.10) Prior Year Installation Costs - Organic	528 / 6.779	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	528 / 6.779
Subtotal Recurring	704 / 22.513	8 / 7.973	5 / 11.569	200 / 26.005	- / -	200 / 26.005	429 / 50.134	- / 2.157	- / -	399 / 43.096	216 / 23.750	1,961 / 187.197
Non-Recurring												
2.2.1) Install Equipment N/R - Organic ⁽¹¹⁾	- / 1.353	- / 0.240	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.832	- / 4.859	- / -	- / 9.284
Subtotal Non-Recurring	- / 1.353	- / 0.240	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.832	- / 4.859	- / -	- / 9.284
Total, Digital Communications System (DCS) (OSIP 10-99)	1,187 / 26.264	8 / 9.613	5 / 11.569	200 / 26.005	- / -	200 / 26.005	429 / 50.134	- / 2.157	- / 2.832	399 / 47.955	216 / 23.750	2,444 / 200.279
Total Procurement, All Modifications	1,187 / 26.264	8 / 9.613	5 / 11.569	200 / 26.005	- / -	200 / 26.005	429 / 50.134	- / 2.157	- / 2.832	399 / 47.955	216 / 23.750	2,444 / 200.279
Support												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 2 - Digital Communications System (DCS) (OSIP 10-99)				
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.1) Engineering Change Orders	- / 0.483	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.483
3.2) Data	- / 0.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.028
3.3) Training Equipment	- / 0.615	- / 0.550	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.165
3.4) Support Equipment	- / 1.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.013
3.5) ILS	- / 2.553	- / 0.575	- / 0.585	- / 0.595	- / -	- / 0.595	- / 0.606	- / 0.617	- / 0.628	- / 0.640	- / 0.651	- / 7.450
3.6) Other Support	- / 1.292	- / 1.330	- / 1.351	- / 1.375	- / -	- / 1.375	- / 1.400	- / 1.425	- / 1.451	- / 1.477	- / 1.504	- / 12.605
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	5.984	2.455	1.936	1.970	-	1.970	2.006	2.042	2.079	2.117	2.155	22.744
Total Procurement and Support	32.248	12.068	13.505	27.975	-	27.975	52.140	4.199	4.911	50.072	25.905	223.023
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	32.248	12.068	13.505	27.975	-	27.975	52.140	4.199	4.911	50.072	25.905	223.023

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - Digital Communications System (DCS) (OSIP 10-99)	
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT			Related RDT&E PEs:	
Manufacturer Information: Digital Communications System (DCS) (OSIP 10-99)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Not Installed - Lot XII through XXI Kit			Installation Quantity: 360	
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Not Installed - Lot X through XI Kit			Installation Quantity: 123	
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Organic - DCS (WRA)			Installation Quantity: 1257	
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Organic - DCS B kits			Installation Quantity: 8	
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Not Installed - Lot XII through XXI Kit ("B" Kit)			Installation Quantity: 40	
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Not Installed - Lot X through XI Kit (ACI)			Installation Quantity: 128	
Installation: Digital Communications System (DCS) (OSIP 10-99)			Method of Implementation: Not Installed - Prior Year Installation Costs			Installation Quantity: 528	
Footnotes: ⁽⁵⁾ All installs were in PY. See PY Install cost element for cost. ⁽⁶⁾ All installs were in PY. See PY Install cost element for cost. ⁽⁷⁾ All installs were in PY. See PY Install cost element for cost. ⁽⁸⁾ All installs were in PY. See PY Install cost element for cost. ⁽⁹⁾ Funding increases in FY15 due to ramp up of 27X effort. ⁽¹⁰⁾ \$4.5M in Prior Year realigned from OSIP 11-84 to OSIP 10-99 for H-10 SCS. ⁽¹¹⁾ Installation Equipment N/R funding increases in FY18 due to ramp up of DCS (WRA) B-kit efforts in FY18.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+			
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	785.240	97.893	135.749	126.406	-	126.406	190.501	272.055	144.819	179.626	263.059	2,195.348
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	785.240	97.893	135.749	126.406	-	126.406	190.501	272.055	144.819	179.626	263.059	2,195.348
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	785.240	97.893	135.749	126.406	-	126.406	190.501	272.055	144.819	179.626	263.059	2,195.348
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Incorporation of structural enhancements and changes is required to attain F/A-18 service life and maintain sufficient aircraft inventory to meet fleet operational requirements through FY 2023. Structural enhancements and changes include resolution of discrepancies identified as a result of Structural Test-16 and in-service experience. These enhancements and changes include: modifications to allow the entire airframe to extend flight hours; modifications to ensure structures currently limited to 78% of design life can achieve 100% life; modifications to ensure landing gear, catapult and attachment components can extend total landings. The unacceptable alternative to retrofitting would be the failure to reach full fatigue life for these aircraft and to not correct the structural defects discovered on fatigue test articles. In many cases, the mission capability of the aircraft would be adversely affected in addition to its reduced service life. As a result, aircraft may be prematurely removed from useful service. Center Barrel Replacement Plus (CBR+) is applicable to F/A-18A/B/C/Ds. Engineering Change Proposal (ECP) 904 Part 1 is the basic center barrel kit. ECP 904 Part 2 is required to extend Wing Root Fatigue Life Expended (FLE) and is not required for all aircraft. ECP 904 Part 3 is required to extend catapult and traps and does not have to be installed concurrently with Part 1 and 2. Part 4 is to extend flight hours associated with flight control surfaces, wings, vertical tails and the forward/aft fuselage and does not have to be installed concurrently with Part 1, 2, or 3. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Currently all Lot VI through XVII aircraft have 78% life limits without the Structural Life Management Plan modifications to bring them to 100% airframe life. McDonnell Douglas Corporation and Northrop Grumman Corporation developed ECP536 retrofit repair to modify these aircraft so they could restore the airframe to full life. ECP 536 was approved and Validation was completed May 2001. The Fleet Readiness Center North Island developed ECP 904NI (CBR+) which was approved on 27 April 2000, ECP 904NI supersedes ECP 536. Validation started October 2000 and was completed in August 2001. Verification started August 2001 and was completed June 2002. ECP 536 moved from Operational, Safety and Improvement Program (OSIP) 11-99 to OSIP 11-84 in FY2002. Prior to FY14, the OSIP reflected four generic ECPs for SLEP efforts. Beginning in FY14, the budget reflects the more specific SLEP ECPs that were identified during non-recurring engineering efforts.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY / LIFE EXTENSION	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+			
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+												
A Kits												
Recurring												
1.1.1) ECP 904 Part 1 (Basic) WRFLE SLEP - NonOrganic ⁽¹²⁾	321 / 283.060	6 / 17.093	6 / 7.275	1 / 1.213	- / -	1 / 1.213	8 / 10.067	- / -	- / -	- / -	8 / 10.067	350 / 328.775
1.1.2) ECP 904 Part 2 (Need Part 1) - NonOrganic ⁽¹³⁾	142 / 71.415	5 / 0.089	6 / 0.114	9 / 0.174	- / -	9 / 0.174	8 / 0.158	- / -	- / -	- / -	- / -	170 / 71.950
1.1.3) ECP XX01 F/A-18A-D BULKHEAD-FWD FUS, ACFT, Y260.677 - NonOrganic ⁽¹⁴⁾	- / -	- / -	- / -	2 / 0.001	- / -	2 / 0.001	50 / 0.027	35 / 0.019	30 / 0.016	33 / 0.018	- / -	150 / 0.081
1.1.4) ECP XX02 F/A-18A-D SUPPORT-WEB, X7.0, CANTED Y260.677 - Y286.5, Z111.65 - NonOrganic	- / -	- / -	- / -	2 / 0.001	- / -	2 / 0.001	50 / 0.027	35 / 0.019	30 / 0.016	33 / 0.018	- / -	150 / 0.081
1.1.5) ECP XX03 F/A-18A-D BULKHEAD, FUSELAGE-CENTER SECTION, Y419.00 - NonOrganic	- / -	- / -	- / -	2 / 0.006	- / -	2 / 0.006	50 / 0.146	35 / 0.104	30 / 0.091	33 / 0.102	- / -	150 / 0.449
1.1.6) ECP XX04 F/A-18A-D FORMER-FUSELAGE,CTR SECTION, Y442.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.001	35 / 0.006	30 / 0.005	40 / 0.007	43 / 0.007	150 / 0.026
1.1.7) ECP XX05 F/A-18A-D LONGERON-UPPER, LEX, Y395.00 TO Y437.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.001	35 / 0.004	30 / 0.003	40 / 0.004	43 / 0.005	150 / 0.017
1.1.8) ECP XX06 F/A-18A-D FORMER-DUCT, ENG AIR INLET, Y431.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.001	30 / 0.008	40 / 0.011	78 / 0.022	150 / 0.042
1.1.9) ECP XX07 F/A-18A-D TIP, LEADING EDGE EXTENSION-Y395-Y442.394, ASSY OF - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.001	30 / 0.008	40 / 0.011	78 / 0.022	150 / 0.042
1.1.10) ECP XX08 F/A-18A-D SUPPORT, STRUCTURAL COMPONENT, AIRCRAFT-OUTBD PYLON - NonOrganic	- / -	- / -	- / -	4 / 0.374	- / -	4 / 0.374	100 / 9.540	111 / 10.789	- / -	85 / 8.568	- / -	300 / 29.271
1.1.11) ECP XX09 F/A-18A-D RIB-INBD, ACTR BACKUP, WING, INNER XW91.360 - NonOrganic	- / -	- / -	- / -	4 / 0.250	- / -	4 / 0.250	100 / 6.360	111 / 7.193	- / -	85 / 5.712	- / -	300 / 19.515
1.1.12) ECP XX10 F/A-18A-D RIB-AFT,WING,INNER,XW91.920 - NonOrganic	- / -	- / -	- / -	4 / 0.083	- / -	4 / 0.083	100 / 2.124	111 / 2.398	- / -	85 / 1.904	- / -	300 / 6.509
1.1.13) ECP XX11 F/A-18A-D RIB-INBD, ACTR BACKUP, WING, INNER, XW85.220 - NonOrganic	- / -	- / -	- / -	4 / 0.250	- / -	4 / 0.250	100 / 6.360	111 / 7.193	- / -	85 / 5.712	- / -	300 / 19.515
1.1.14) ECP XX12 F/A-18A-D RIB-AFT, WING, INNER, XW118.780 - NonOrganic	- / -	- / -	- / -	4 / 0.083	- / -	4 / 0.083	100 / 2.120	111 / 2.398	- / -	85 / 1.904	- / -	300 / 6.505
1.1.15) ECP XX13 F/A-18A-D FITTING-SPLICE, AFT, SPAR NO 1 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.021	135 / 0.729	30 / 0.165	85 / 0.476	46 / 0.262	300 / 1.653

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
1.1.16) ECP XX14 F/A-18A-D RIB-AFT, WING, INNER, XW84.720 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.085	135 / 2.916	- / -	85 / 1.904	76 / 1.733	300 / 6.638	
1.1.17) ECP XX15 F/A-18A-D RIB-OUTBD, ACTR BACKUP, WING, INNER, XW85.220 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.254	135 / 8.748	- / -	85 / 5.712	76 / 5.198	300 / 19.912	
1.1.18) ECP XX16 F/A-18A-D RIB-OUTBD, ACTR BACKUP, WING, INNER, XW91.360 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.254	135 / 8.748	- / -	85 / 5.712	76 / 5.198	300 / 19.912	
1.1.19) ECP XX17 F/A-18A-D SPLICE PLATE-INBD, UPR, INNER WING, XW88.121 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.064	135 / 2.187	- / -	85 / 1.428	76 / 1.300	300 / 4.979	
1.1.20) ECP XX18 F/A-18A-D SPLICE PLATE-INBD, LOWER, INNER WING, XW88.121 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.064	135 / 2.187	- / -	85 / 1.428	76 / 1.300	300 / 4.979	
1.1.21) ECP XX19 F/A-18A-D SPLICE PLATE-OUTBD, UPR, INNER WING, XW134.464 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.065	- / -	90 / 1.512	206 / 3.523	300 / 5.100	
1.1.22) ECP XX20 F/A-18A-D WEB-INTERCOSTAL, WING, INNER, Y470.500 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.226	- / -	200 / 11.704	96 / 5.718	300 / 17.648	
1.1.23) ECP XX21 F/A-18A-D WEB-INTERCOSTAL, WING, INNER, Y488.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.226	- / -	200 / 11.704	96 / 5.718	300 / 17.648	
1.1.24) ECP XX22 F/A-18A-D SPLICE PLATE-OUTBD, LWR, INNER WING, XW134.464 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.065	- / -	90 / 1.512	206 / 3.523	300 / 5.100	
1.1.25) ECP XX59 F/A-18A-D FITTING-SPLICE, FWD, SPAR NO 1 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.022	30 / 0.165	90 / 0.504	176 / 1.003	300 / 1.694	
1.1.26) ECP XX23 F/A-18A-D RIB, WING, OUTER-CANTED XW179.700 - NonOrganic	- / -	- / -	- / -	4 / 0.083	- / -	4 / 0.083	100 / 2.120	111 / 2.398	- / -	85 / 1.904	- / -	300 / 6.505	
1.1.27) ECP XX24 F/A-18A-D SPAR, WING, OUTER-INTERMEDIATE NO. 1 - NonOrganic	- / -	- / -	- / -	4 / 0.089	- / -	4 / 0.089	100 / 2.279	111 / 2.577	- / -	85 / 2.047	- / -	300 / 6.992	
1.1.28) ECP XX25 F/A-18A-D SPAR, WING, OUTER-INTMD, NO. 2 - NonOrganic	- / -	- / -	- / -	4 / 0.089	- / -	4 / 0.089	100 / 2.279	111 / 2.577	- / -	85 / 2.047	- / -	300 / 6.992	
1.1.29) ECP XX26 F/A-18A-D SPAR, WING, OUTER-53.8% - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.091	135 / 3.135	- / -	85 / 2.047	76 / 1.863	300 / 7.136	
1.1.30) ECP XX27 F/A-18A-D RIB,WING,OUTER-TRAILING EDGE,CXW181.25 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.064	135 / 2.187	- / -	85 / 1.428	76 / 1.300	300 / 4.979	
1.1.31) ECP XX28 F/A-18A-D CLOSURE-AFT, MISSILE SUPPORT RIB - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.043	30 / 0.330	90 / 1.008	176 / 2.006	300 / 3.387	
1.1.32) ECP XX29 F/A-18A-D SPAR ASSY-WING, OUTER 68 % - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.093	- / -	90 / 2.167	206 / 5.049	300 / 7.309	
1.1.33) ECP XX30 F/A-18A-D BULKHEAD,FUSELAGE-CTR SECTION,Y453.00 - NonOrganic	- / -	- / -	- / -	2 / 0.001	- / -	2 / 0.001	50 / 0.005	35 / 0.004	30 / 0.003	33 / 0.004	- / -	150 / 0.017	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
1.1.34) ECP XX31 F/A-18A-D ADAPTER - MISSILE LAUNCHER, Y488 - Y497 - NonOrganic	- / -	- / -	- / -	2 / 0.015	- / -	2 / 0.015	50 / 0.371	35 / 0.265	30 / 0.231	33 / 0.259	- / -	150 / 1.141	
1.1.35) ECP XX32 F/A-18A-D LONGERON-FUS CTR SECT, SIDE, Y453.02-Y542.60 - NonOrganic	- / -	- / -	- / -	2 / 0.002	- / -	2 / 0.002	50 / 0.053	35 / 0.038	30 / 0.033	33 / 0.037	- / -	150 / 0.163	
1.1.36) ECP XX33 F/A-18A-D LONGERON-LOWER INBD Y488.00 TO Y557.50 - NonOrganic	- / -	- / -	- / -	2 / 0.001	- / -	2 / 0.001	50 / 0.027	35 / 0.019	30 / 0.016	33 / 0.018	- / -	150 / 0.081	
1.1.37) ECP XX34 F/A-18A-D PLATE, STRUCTURAL, A/C-FUS CTR SECT, LWR, Y488.00 - NonOrganic	- / -	- / -	- / -	2 / 0.016	- / -	2 / 0.016	50 / 0.398	35 / 0.284	30 / 0.247	33 / 0.277	- / -	150 / 1.222	
1.1.38) ECP XX35 F/A-18A-D PLATE, STRUCTURAL, AIRCRAFT-FUS CTR SECT, Y544.00 - NonOrganic	- / -	- / -	- / -	2 / 0.031	- / -	2 / 0.031	50 / 0.795	35 / 0.567	30 / 0.495	33 / 0.554	- / -	150 / 2.442	
1.1.39) ECP XX36 F/A-18A-D CAP SEGMENT, BULKHEAD-FUS CTR SECT, LWR, Y557.50 - NonOrganic	- / -	- / -	- / -	2 / 0.017	- / -	2 / 0.017	50 / 0.424	35 / 0.302	30 / 0.264	33 / 0.296	- / -	150 / 1.303	
1.1.40) ECP XX37 F/A-18A-D FORMER SEGMENT-FUS CTR SECT, UPPER, Y497.00 - NonOrganic	- / -	- / -	- / -	2 / 0.025	- / -	2 / 0.025	50 / 0.636	35 / 0.454	30 / 0.396	33 / 0.444	- / -	150 / 1.955	
1.1.41) ECP XX38 F/A-18A-D FORMER-FUS CTR SECT, UPPER,Y508.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.017	78 / 0.674	30 / 0.264	40 / 0.358	- / -	150 / 1.313	
1.1.42) ECP XX39 F/A-18A-D FORMER-UPPER SEGMENT Y518.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.025	78 / 1.011	30 / 0.396	40 / 0.538	- / -	150 / 1.970	
1.1.43) ECP XX40 F/A-18A-D FORMER,FUSELAGE UPPER,CENTER SECTION Y534.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.025	78 / 1.011	30 / 0.396	40 / 0.538	- / -	150 / 1.970	
1.1.44) ECP XX41 F/A-18A-D SUPPORT, FLOOR-FUS CTR SECTION, Y544.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.011	78 / 0.421	30 / 0.165	40 / 0.224	- / -	150 / 0.821	
1.1.45) ECP XX42 F/A-18A-D FORMER- FUS CTR SECT, UPPER, Y462.250 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.021	78 / 0.842	30 / 0.330	40 / 0.448	- / -	150 / 1.641	
1.1.46) ECP XX43 F/A-18A-D SUPPORT, FLOOR-FUEL BAY, Y478.50 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.170	108 / 9.331	- / -	40 / 3.584	- / -	150 / 13.085	
1.1.47) ECP XX44 F/A-18A-D FORMER - FUS CTR SECT, UPPER, Y478.50 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.025	78 / 1.011	30 / 0.396	40 / 0.538	- / -	150 / 1.970	
1.1.48) ECP XX45 F/A-18A-D FORMER-FUS CTR SECT, SIDE HOISTING, Y534.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.106	108 / 5.832	- / -	40 / 2.240	- / -	150 / 8.178	
1.1.49) ECP XX46 F/A-18A-D WEB-LONGERON TO DUCT, WING DRAG, Y453-Y488 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.005	30 / 0.082	40 / 0.112	78 / 0.222	150 / 0.421	
1.1.50) ECP XX47 LONGERON-ATTACH, FUEL BAY FLOOR TO KEEL, Y488 TO Y526 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.016	30 / 0.247	40 / 0.336	78 / 0.667	150 / 1.266	
1.1.51) ECP XX48 F/A-18A-D SUPPORT,FLOOR-FUEL BAY,Y488.000 TO Y526.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.016	30 / 0.247	40 / 0.336	78 / 0.667	150 / 1.266	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
1.1.52) ECP XX49 F/A-18A-D SUPPORT, FLOOR-FUEL BAY, Y518.000 TO Y557.50 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.027	30 / 0.412	40 / 0.560	78 / 1.112	150 / 2.111	
1.1.53) ECP XX50 F/A-18A-D SUPPORT, FLOOR-FUEL BAY, Y470.500 TO Y488.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.010	30 / 0.148	40 / 0.202	78 / 0.400	150 / 0.760	
1.1.54) ECP XX51 F/A-18A-D PLATE, STRUCTURAL, AIRCRAFT-DUCT, Y526.00 TO Y557.50 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.016	30 / 0.247	40 / 0.336	78 / 0.667	150 / 1.266	
1.1.55) ECP XX52 F/A-18A-D ARM, ACTUATING-HORIZONTAL STABILIZER - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.007	30 / 0.102	40 / 0.139	78 / 0.276	150 / 0.524	
1.1.56) ECP XX53 F/A-18A-D SUPPORT-STRUCTURAL, OUTBD ENGINE MOUNT - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.048	30 / 0.726	40 / 0.986	78 / 1.956	150 / 3.716	
1.1.57) ECP XX54 F/A-18A-D PLATE, T-LONGERON, Y607.00, Y615.00 - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.002	30 / 0.036	40 / 0.049	78 / 0.098	150 / 0.185	
1.1.58) ECP XX55 F/A-18A-D FUEL SYSTEM - NonOrganic	- / -	- / -	- / -	2 / 0.331	- / -	2 / 0.331	50 / 8.427	35 / 6.010	- / -	33 / 5.877	30 / 5.438	150 / 26.083	
1.1.59) ECP XX56 F/A-18A-D HYDRAULIC SYSTEM - NonOrganic	- / -	- / -	- / -	2 / 0.227	- / -	2 / 0.227	50 / 5.777	35 / 4.120	- / -	33 / 4.029	30 / 3.728	150 / 17.881	
1.1.60) ECP XX57 F/A-18A-D ENVIRONMENTAL CONTROL SYSTEM - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.293	78 / 11.625	- / -	40 / 6.182	30 / 4.720	150 / 22.820	
1.1.61) ECP XX58 F/A-18A-D WIRING SYSTEM - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.252	78 / 10.025	- / -	40 / 5.331	30 / 4.070	150 / 19.678	
Subtotal Recurring	463 / 354.475	11 / 17.182	12 / 7.389	68 / 3.362	- / -	68 / 3.362	1,522 / 62.364	3,383 / 123.247	990 / 6.686	3,559 / 115.047	2,812 / 78.838	12,820 / 768.590	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic ⁽¹⁵⁾	- / 58.136	- / 18.551	- / 36.419	- / 38.970	- / -	- / 38.970	- / 39.672	- / 40.386	- / 16.181	- / 14.210	- / 29.228	- / 291.753	
Subtotal Non-Recurring	- / 58.136	- / 18.551	- / 36.419	- / 38.970	- / -	- / 38.970	- / 39.672	- / 40.386	- / 16.181	- / 14.210	- / 29.228	- / 291.753	
B Kits													
Recurring													
2.1.1) Fuel Cell Refurb & RIM (RIM start FY08) - NonOrganic ⁽¹⁶⁾	211 / 21.633	25 / 4.125	24 / 4.800	26 / 5.294	- / -	26 / 5.294	26 / 5.389	26 / 5.486	12 / 2.532	- / -	- / -	350 / 49.259	
2.1.2) Nacelle RIM (271 & 316C1) - NonOrganic ⁽¹⁷⁾	- / -	18 / 1.040	18 / 1.170	17 / 1.125	- / -	17 / 1.125	24 / 1.617	24 / 1.646	9 / 0.617	- / -	- / -	110 / 7.215	
2.1.3) Prior Year Installation costs - Organic ⁽¹⁸⁾	126 / 10.795	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	126 / 10.795	
Subtotal Recurring	337 / 32.428	43 / 5.165	42 / 5.970	43 / 6.419	- / -	43 / 6.419	50 / 7.006	50 / 7.132	21 / 3.149	- / -	- / -	586 / 67.269	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+			
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Non-Recurring												
2.2.1) Install Equipment N/R - Organic ⁽¹⁹⁾	- / 1.426	- / 1.844	- / 7.859	- / 4.398	- / -	- / 4.398	- / 4.721	- / 1.520	- / 1.857	- / 3.282	- / 3.100	- / 30.007
Subtotal Non-Recurring	- / 1.426	- / 1.844	- / 7.859	- / 4.398	- / -	- / 4.398	- / 4.721	- / 1.520	- / 1.857	- / 3.282	- / 3.100	- / 30.007
Total, F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	800 / 446.465	54 / 42.742	54 / 57.637	111 / 53.149	- / -	111 / 53.149	1,572 / 113.763	3,433 / 172.285	1,011 / 27.873	3,559 / 132.539	2,812 / 111.166	13,406 / 1,157.619
Total Procurement, All Modifications	800 / 446.465	54 / 42.742	54 / 57.637	111 / 53.149	- / -	111 / 53.149	1,572 / 113.763	3,433 / 172.285	1,011 / 27.873	3,559 / 132.539	2,812 / 111.166	13,406 / 1,157.619
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 17.701	- / -	- / 0.226	- / -	- / -	- / -	- / 1.359	- / -	- / -	- / -	- / -	- / 19.286
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / -	- / -	- / 7.239	- / 3.441	- / -	- / 3.441	- / 3.440	- / 3.502	- / 0.420	- / -	- / -	- / 18.042
3.5) ILS ⁽²⁰⁾	- / 57.644	- / 4.977	- / 8.766	- / 7.976	- / -	- / 7.976	- / 8.120	- / 8.266	- / 8.415	- / 8.566	- / 20.997	- / 133.727
3.6) Other Support ⁽²¹⁾	- / 17.865	- / 13.330	- / 24.808	- / 24.306	- / -	- / 24.306	- / 24.744	- / 25.190	- / 25.643	- / 26.105	- / 26.575	- / 208.566
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	93.210	18.307	41.039	35.723	-	35.723	37.663	36.958	34.478	34.671	47.572	379.621
Total Procurement and Support	539.675	61.049	98.676	88.872	-	88.872	151.426	209.243	62.351	167.210	158.738	1,537.240
F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+ Installation Cost	- / 245.565	- / 36.844	- / 37.073	- / 37.534	- / -	- / 37.534	- / 39.075	- / 62.812	- / 82.468	- / 12.416	- / 104.321	- / 658.108
Total Installation Cost	- / 245.565	- / 36.844	- / 37.073	- / 37.534	- / -	- / 37.534	- / 39.075	- / 62.812	- / 82.468	- / 12.416	- / 104.321	- / 658.108
Total Cost (Procurement + Support + Installation)	785.240	97.893	135.749	126.406	-	126.406	190.501	272.055	144.819	179.626	263.059	2,195.348

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Manufacturer Name: CBR+ (ECP 904 Part 1)				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 29			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014			
Delivery Dates	May 2014	May 2015	May 2016	May 2017			
Manufacturer Name: CBR+ (ECP 904 Part 2)				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 29			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014			
Delivery Dates	May 2014	May 2015	May 2016	May 2017			
Manufacturer Name: ECP XX01 F/A-18A-D BULKHEAD-FWD FUS, ACFT, Y260.677				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX02 F/A-18A-D SUPPORT-WEB, X7.0, CANTED Y260.677 - Y286.5, Z111.65				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX03 F/A-18A-D BULKHEAD, FUSELAGE-CENTER SECTION, Y419.00				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: EECF XX04 F/A-18A-D FORMER-FUSELAGE,CTR SECTION, Y442.00				Manufacturer Location: N/A			

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series		Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX05 F/A-18A-D LONGERON-UPPER, LEX, Y395.00 TO Y437.00				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX06 F/A-18A-D FORMER-DUCT, ENG AIR INLET, Y431.00				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX07 F/A-18A-D TIP, LEADING EDGE EXTENSION-Y395-Y442.394, ASSY OF				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX08 F/A-18A-D SUPPORT, STRUCTURAL COMPONENT, AIRCRAFT-OUTBD PYLON				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX09 F/A-18A-D RIB-INBD, ACTR BACKUP, WING, INNER XW91.360				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX10 F/A-18A-D RIB-AFT, WING, INNER, XW91.920				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX11 F/A-18A-D RIB-INBD, ACTR BACKUP, WING, INNER, XW85.220				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX12 F/A-18A-D RIB-AFT, WING, INNER, XW118.780				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX13 F/A-18A-D FITTING-SPLICE, AFT, SPAR NO 1				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX14 F/A-18A-D RIB-AFT, WING, INNER, XW84.720				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX15 F/A-18A-D RIB-OUTBD, ACTR BACKUP, WING, INNER, XW85.220				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX16 F/A-18A-D RIB-OUTBD, ACTR BACKUP, WING, INNER, XW91.360				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX17 F/A-18A-D SPLICE PLATE-INBD, UPR, INNER WING, XW88.121				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX18 F/A-18A-D SPLICE PLATE-INBD, LOWER, INNER WING, XW88.121				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX19 F/A-18A-D SPLICE PLATE-OUTBD, UPR, INNER WING, XW134.464				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016		Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates					Oct 2016		Oct 2018
Manufacturer Name: ECP XX20 F/A-18A-D WEB-INTERCOSTAL, WING, INNER, Y470.500				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016		Mar 2018
Delivery Dates					Oct 2016		Oct 2018
Manufacturer Name: ECP XX21 F/A-18A-D WEB-INTERCOSTAL, WING, INNER, Y488.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016		Mar 2018
Delivery Dates					Oct 2016		Oct 2018
Manufacturer Name: ECP XX22 F/A-18A-D SPLICE PLATE-OUTBD, LWR, INNER WING, XW134.464				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016		Mar 2018
Delivery Dates					Oct 2016		Oct 2018
Manufacturer Name: ECP XX59 F/A-18A-D FITTING-SPLICE, FWD, SPAR NO 1				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX23 F/A-18A-D RIB, WING, OUTER-CANTED XW179.700				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX24 F/A-18A-D SPAR, WING, OUTER-INTERMEDIATE NO. 1				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX25 F/A-18A-D SPAR, WING, OUTER-INTMD, NO. 2				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX26 F/A-18A-D SPAR, WING, OUTER-53.8%				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX27 F/A-18A-D RIB,WING,OUTER-TRAILING EDGE,CXW181.25				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX28 F/A-18A-D CLOSURE-AFT, MISSILE SUPPORT RIB				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX29 F/A-18A-D SPAR ASSY-WING, OUTER 68 %				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016		Mar 2018
Delivery Dates					Oct 2016		Oct 2018
Manufacturer Name: ECP XX30 F/A-18A-D BULKHEAD,FUSELAGE-CTR SECTION,Y453.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX31 F/A-18A-D ADAPTER - MISSILE LAUNCHER, Y488 - Y497				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX32 F/A-18A-D LONGERON-FUS CTR SECT, SIDE, Y453.02-Y542.60				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX33 F/A-18A-D LONGERON-LOWER INBD Y488.00 TO Y557.50				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX34 F/A-18A-D PLATE, STRUCTURAL, AIRCRAFT-FUS CTR SECT, LWR, Y488.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX35 F/A-18A-D PLATE, STRUCTURAL, AIRCRAFT-FUS CTR SECT, Y544.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX36 F/A-18A-D CAP SEGMENT, BULKHEAD-FUS CTR SECT, LWR, Y557.50				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX37 F/A-18A-D FORMER SEGMENT-FUS CTR SECT, UPPER, Y497.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX38 F/A-18A-D FORMER-FUS CTR SECT, UPPER,Y508.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (Modification Number - Modification Title): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX39 F/A-18A-D FORMER-UPPER SEGMENT Y518.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX40 F/A-18A-D FORMER,FUSELAGE UPPER,CENTER SECTION Y534.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX41 F/A-18A-D SUPPORT, FLOOR-FUS CTR SECTION, Y544.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX42 F/A-18A-D FORMER- FUS CTR SECT, UPPER, Y462.250				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX43 F/A-18A-D SUPPORT, FLOOR-FUEL BAY, Y478.50				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX44 F/A-18A-D FORMER - FUS CTR SECT, UPPER, Y478.50				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016	Mar 2017	Mar 2018
Delivery Dates				Oct 2015	Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX45 F/A-18A-D FORMER-FUS CTR SECT, SIDE HOISTING, Y534.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX46 F/A-18A-D WEB-LONGERON TO DUCT, WING DRAG, Y453-Y488				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX47 F/A-18A-D LONGERON-ATTACH, FUEL BAY FLOOR TO KEEL, Y488 TO Y526				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX48 F/A-18A-D SUPPORT,FLOOR-FUEL BAY,Y488.000 TO Y526.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX49 F/A-18A-D SUPPORT, FLOOR-FUEL BAY, Y518.000 TO Y557.50				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX50 F/A-18A-D SUPPORT, FLOOR-FUEL BAY, Y470.500 TO Y488.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX51 F/A-18A-D PLATE, STRUCTURAL, AIRCRAFT-DUCT, Y526.00 TO Y557.50				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX52 F/A-18A-D ARM, ACTUATING-HORIZONTAL STABILIZER				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX53 F/A-18A-D SUPPORT-STRUCTURAL, OUTBD ENGINE MOUNT				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+	
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX54 F/A-18A-D PLATE, T-LONGERON, Y607.00, Y615.00				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Mar 2016	Mar 2017	Mar 2018
Delivery Dates					Oct 2016	Oct 2017	Oct 2018
Manufacturer Name: ECP XX55 F/A-18A-D FUEL SYSTEM				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX56 F/A-18A-D HYDRAULIC SYSTEM				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014	Mar 2015	Mar 2016		Mar 2018
Delivery Dates			Oct 2014	Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX57 F/A-18A-D ENVIRONMENTAL CONTROL SYSTEM				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018
Delivery Dates				Oct 2015	Oct 2016		Oct 2018
Manufacturer Name: ECP XX58 F/A-18A-D WIRING SYSTEM				Manufacturer Location: New MFG - Loc			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 7			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Mar 2015	Mar 2016		Mar 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:					
Manufacturer Information: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+												
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Delivery Dates				Oct 2015	Oct 2016		Oct 2018					
Manufacturer Name: Fuel Cell Refurb and RIM				Manufacturer Location: N/A								
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 4								
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016						
Delivery Dates	Apr 2012	Apr 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017						
Manufacturer Name: Nacelle RIM				Manufacturer Location: N/A								
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 4								
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016						
Delivery Dates	Apr 2012	Apr 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017						
Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				Method of Implementation: FRC				Installation Name: ECP 904 Part 1 (Basic) WRFLE SLEP				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	203 / 237.673	25 / 36.808	24 / 37.033	26 / 37.485	0 / 0.000	26 / 37.485	26 / 38.160	17 / 25.398	- / -	- / -	- / -	321 / 412.557
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 8.967	- / -	- / -	- / -	6 / 8.967
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 4.482	3 / 4.563	- / -	- / -	6 / 9.045
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 1.521	- / -	- / -	1 / 1.521
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 12.168	- / -	- / -	8 / 12.168
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 12.168	8 / 12.168
Total	203 / 237.673	25 / 36.808	24 / 37.033	26 / 37.485	- / -	26 / 37.485	26 / 38.160	26 / 38.847	12 / 18.252	- / -	8 / 12.168	350 / 456.426

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy																						Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+											
Models of Systems Affected: F/A-18 A/B/C/D										Type Modification: SAFETY / LIFE EXTENSION										Related RDT&E PEs:											
Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+										Method of Implementation: FRC										Installation Name: ECP 904 Part 1 (Basic) WRFLE SLEP											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	203	6	6	6	7	6	6	6	6	6	6	7	7	6	6	7	7	9	14	3	-	4	-	4	4	-	-	-	-	8	350
Out	203	6	6	6	7	6	6	6	6	6	6	7	7	6	6	7	7	9	14	3	-	4	-	4	4	-	-	-	-	8	350

Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+										Method of Implementation: FRC										Installation Name: ECP 904 Part 2 (Need Part 1)							
Installation Cost	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															
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
All Prior Years	113 / 7.892	10 / 0.036	11 / 0.040	8 / 0.032	0 / 0.000	8 / 0.032	- / -	- / -	- / -	- / -	- / -	142 / 8.000															
FY 2012	- / -	- / -	- / -	5 / 0.017	- / -	5 / 0.017	- / -	- / -	- / -	- / -	- / -	5 / 0.017															
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	6 / 0.023	- / -	- / -	- / -	- / -	6 / 0.023															
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 0.035	- / -	- / -	- / -	9 / 0.035															
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.032	- / -	- / -	8 / 0.032															
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
Total	113 / 7.892	10 / 0.036	11 / 0.040	13 / 0.049	- / -	13 / 0.049	6 / 0.023	9 / 0.035	8 / 0.032	- / -	- / -	170 / 8.107															

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	113	2	2	3	3	2	3	3	3	4	4	2	3	-	-	3	3	-	-	5	4	-	-	8	-	-	-	-	-	-	170
Out	113	2	2	3	3	2	3	3	3	4	4	2	3	-	-	3	3	-	-	5	4	-	-	8	-	-	-	-	-	-	170

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+			

Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:			

Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				Method of Implementation: FRC				Installation Name: ECP 904 Part 3			

	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Installation Cost												
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	58 / 0.892	- / -	- / -	- / -	- / -	58 / 0.892
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,506 / 23.930	- / -	- / -	- / -	1,506 / 23.930
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,383 / 64.184	- / -	- / -	3,383 / 64.184
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	990 / 12.416	- / -	990 / 12.416
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,559 / 51.216	3,559 / 51.216
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,804 / 40.937	2,804 / 40.937
Total	- / -	- / -	- / -	- / -	- / -	- / -	58 / 0.892	1,506 / 23.930	3,383 / 64.184	990 / 12.416	6,363 / 92.153	12,300 / 193.575

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	-	-	-	42	16	-	-	765	741	-	-	1,690	1,693	-	-	495	495	-	-	6,363	12,300
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	42	16	-	-	765	741	-	-	1,690	1,693	-	-	495	495	-	-	6,363	12,300

Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+				Method of Implementation: FRC				Installation Name: ECP 904 Part 3			

	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Installation Cost												
All Prior Years	211 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	211 / 0.000
FY 2012	- / -	43 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	43 / -
FY 2013	- / -	- / -	42 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	42 / -
FY 2014	- / -	- / -	- / -	43 / -	- / -	43 / -	- / -	- / -	- / -	- / -	- / -	43 / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	50 / -	- / -	- / -	- / -	- / -	50 / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+													
Models of Systems Affected: F/A-18 A/B/C/D										Type Modification: SAFETY / LIFE EXTENSION										Related RDT&E PEs:													
Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+										Method of Implementation: FRC										Installation Name: ECP 904 Part 3													
Installation Cost										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	
										Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)	
FY 2016										- / -		- / -		- / -		- / -		- / -		- / -		50 / -		- / -		- / -		- / -		50 / -			
FY 2017										- / -		- / -		- / -		- / -		- / -		- / -		- / -		21 / -		- / -		- / -		21 / -			
FY 2018										- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -			
To Complete										- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -			
Total										211 / 0.000		43 / -		42 / -		43 / -		- / -		43 / -		50 / -		50 / -		21 / -		- / -		- / -		460 / -	
Installation Schedule																																	
		APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	211	-	-	21	22	-	-	21	21	-	-	22	21	-	-	25	25	-	-	25	25	-	-	11	10	-	-	-	-	-	460		
Out	211	-	-	21	22	-	-	21	21	-	-	22	21	-	-	25	25	-	-	25	25	-	-	11	10	-	-	-	-	-	460		
Installation: F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+										Method of Implementation: Not Installed - Prior Year Installation costs										Installation Quantity: 126													
Footnotes: ⁽¹²⁾ A) Kit pricing is quantity sensitive. FMS procurements in some years affect unit price. B) Kit installs are delayed due to procurement of Canadian and Australian kits. In addition, prior year procurements were planned based on ability to install 40 kits per year. Actual capacity to install is only 26 kits per year. C) FY12 ECP 904 Pt 1 cost includes funding for loose parts, resulting in an increased unit price. Amounts in FY13 and later do not include loose parts and therefore have a lower unit price. ⁽¹³⁾ A) Kit pricing is quantity sensitive. FMS procurements in some years affect unit price. B) Kit installs are delayed due to procurement of Canadian and Australian kits. In addition, prior year procurements were planned based on ability to install 40 kits per year. Actual capacity to install is only 26 kits per year. ⁽¹⁴⁾ Kit pricing is quantity sensitive. FMS procurements in some years affect unit price. ⁽¹⁵⁾ SLEP Non-Recurring Engineering (NRE) efforts with Boeing (\$30M) were delayed from FY12 to FY13, resulting in decreased NRE costs in FY12 and increased costs in FY13. Funding increases in FY14 due to ramp up of SLEP efforts. ⁽¹⁶⁾ Fuel Cell Refurb and RIM B-kits are installed in conjunction with CBR installs, but have different leadtimes. Therefore, they do not have an associated install cost. ⁽¹⁷⁾ Nacelle RIM B-kits are installed in conjunction with CBR installs, but have different leadtimes. Therefore, they do not have an associated install cost. Total quantity increased by 18 to reflect correct requirements.																																	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - F/A-18 Aircraft Structural Life Management Plan (SLMP) (OSIP 11-99) CBR+
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: SAFETY / LIFE EXTENSION	Related RDT&E PEs:
(18) Prior year install cost includes \$10.357M for Parts 2 and 3 in prior years. Quantity of 126 installs are complete and no schedule is required. (19) Install Equipment N/R represents Production Line Shutdown Costs of three separate events during the FYDP. Costs in FY12/13 represent AFC-316 new Nacelle Production Line Shut Down at the vendor. Costs in FY13-15 represent CBR Line Shutdown at the vendor. Costs in FY16-19 represent Center Barrel Production Line Shutdown at two depots (FRCSE & FRC SW). (20) The increase in ILS from FY12 to FY13 is due to increased workload required to develop and process the additional ECPs and Airframe Changes resulting from the SLEP engineering. (21) The increase in Other Support from FY12 to FY13 is due to increased workload required to develop and process the additional ECPs and Airframe Changes resulting from the SLEP engineering.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)				
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT				Related RDT&E PEs:					
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)	384.408	0.075	-	32.402	-	32.402	32.552	84.755	143.339	208.843	249.439	1,135.813
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	384.408	0.075	-	32.402	-	32.402	32.552	84.755	143.339	208.843	249.439	1,135.813
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	384.408	0.075	-	32.402	-	32.402	32.552	84.755	143.339	208.843	249.439	1,135.813
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description:												
The system is a Tactical Data Link Communications to provide a secure communications and navigation system. Multifunctional Information Distribution System Low Volume Terminal (MIDS-LVT) is a Pre-planned Product Improvement to the Joint Tactical Information System (JTIDS) and is being installed in United States Navy/United States Marine Corps F/A-18C/D/E/F and EA-18G aircraft, since the aircraft cannot accommodate the larger JTIDS Class 2 Terminals due to size and weight constraints. MIDS LVT is an International Cooperative Program development with France, Germany, Italy, and Spain. A Program Memorandum of Understanding and Supplement 1 are in effect. The system is interoperable with JTIDS Class 2 Terminals utilized by North Atlantic Treaty Organization allies as well as the other Services. F/A-18 will be interoperable with all Link 16 equipped platforms in United States and Allied Nations. This Operational, Safety and Improvement Program (OSIP) will also be used to perform efforts to address parts obsolescence and to examine potential MIDS-related capability upgrades associated with Network Centric Operations and interoperability requirements. Operational Requirements Document (ORD) # 337-06-93. The MIDS Joint Tactical Radio System (JTRS) is an Engineering Change Proposal (ECP) upgrade to the MIDS-LVT developed under (ORD#642-61-04). MIDS JTRS offers the functionality of Link 16, Tactical Air Navigation, and digital voice in a Software-Controlled Architecture JTRS-compliant format, and provides the option of future expandability to host the Advanced Tactical Data Link. MIDS JTRS will be retrofit in Lots 26-31 F/A-18E/F and EA-18G aircraft. This OSIP also includes funding for the purchase of MIDS upgrade kits for Cryptographic Modernization and Frequency Remapping capability.												
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:												
This OSIP was originally planned for incorporation of MIDS into F/A-18C/D (Lots 12-21) and F/A-18E/F (Lots 22-31), but is now applicable to all F/A-18C/D/E/F and EA-18G aircraft. A MIDS installation kit Critical Design Review was held at Boeing in September 1996. MIDS Terminal initial Engineering and Manufacturing Development (EMD) delivery for F/A-18 occurred in February 1998. Installation into the first three (3) EMD aircraft began in March 1998 and ended in September 1998. In May 1999, Boeing was awarded the ECP contracts required to provision the F/A-18E/F for the MIDS LVT while still in production. These provisions include: an Interference Blanking Unit; an Amplifier Control Intercommunication Unit; a MIDS Compatible Combined Interrogator / Transponder upgrade; and a MIDS Compatible Transponder upgrade. This list of equipment was also required to be retrofit into F/A-18C/D and is included as the "Avionics Upgrade" in the table below. These provisions are required by other F/A-18 programs and can be installed independently of MIDS LVT. Operational Evaluation was completed in June 2003, with a recommendation of operationally effective and operationally not suitable. A Verification Correction of Deficiencies (VCD) was completed on 15 August 2003. The VCD report delivered on 4 September 2003 recommended full fleet release. Full Rate Production approval was granted on 25 September 2003. Integration testing of MIDS JTRS capabilities began in FY2007. FY2007 was a MIDS JTRS Low Rate Initial Production buy per the approved acquisition strategy and will enable Initial Operational Capability in FY2009.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy			Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft		P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (Modification Number - Modification Title): 4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)
Models of Systems Affected: F/A-18 and EA-18G	Type Modification: CAPABILITY IMPROVEMENT		Related RDT&E PEs:
Increase in funding beginning in FY14 is for all MIDS JTRS fleet with 4-Net Concurrent Multi-Netting and Concurrent Contention Receive (CMN/CCR).			

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)				
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)													
A Kits													
Recurring													
1.1.1) Lot 12 through 21 Kits - Organic ⁽²²⁾	397 / 57.436	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	397 / 57.436	
1.1.2) Lot 26 through 31 Kits (MIDS-JTRS) - Organic ⁽²³⁾	24 / 0.240	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.240	
Subtotal Recurring	421 / 57.676	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	421 / 57.676	
B Kits													
Recurring													
2.1.1) Avionics Upgrade - Organic	397 / 59.274	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	397 / 59.274	
2.1.2) MIDS LVT - Organic	476 / 134.307	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	476 / 134.307	
2.1.3) MIDS JTRS Terminals - Organic	12 / 7.738	- / -	- / -	- / -	- / -	- / -	- / -	171 / 53.865	383 / 122.817	232 / 75.735	24 / 7.976	822 / 268.131	
2.1.4) MIDS JTRS Upgrades - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 4.455	55 / 4.535	55 / 4.617	- / -	165 / 13.607	
2.1.5) MIDS JTRS SCS - Organic	- / -	- / -	- / -	- / 15.600	- / -	- / 15.600	- / 20.483	- / 13.353	- / 4.411	- / 5.265	- / -	- / 59.112	
2.1.6) E/F MIDS JTRS TTNT Terminals - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	105 / 53.554	313 / 164.951	418 / 218.505	
2.1.7) E/F TTNT Aircraft Retrofits - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	60 / 8.400	358 / 50.120	418 / 58.520	
2.1.8) EA-18G MIDS JTRS TTNT Terminals - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	99 / 52.000	- / -	99 / 52.000	
2.1.9) EA-18G TTNT Aircraft Retrofits - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 2.100	86 / 12.200	101 / 14.300	
2.1.10) COMSEC Workstations - Organic	136 / 0.483	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	136 / 0.483	
2.1.11) Prior Year Installation Costs - Organic	461 / 39.882	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	461 / 39.882	
Subtotal Recurring	1,482 / 241.684	- / -	- / -	- / 15.600	- / -	- / 15.600	- / 20.483	226 / 71.673	438 / 131.763	566 / 201.671	781 / 235.247	3,493 / 918.121	
Non-Recurring													
2.2.1) Install Equipment N/R - Organic	- / 37.238	- / -	- / -	- / 16.006	- / -	- / 16.006	- / 11.259	- / 12.257	- / 10.736	- / 6.317	- / 3.000	- / 96.813	
Subtotal Non-Recurring	- / 37.238	- / -	- / -	- / 16.006	- / -	- / 16.006	- / 11.259	- / 12.257	- / 10.736	- / 6.317	- / 3.000	- / 96.813	
Total, Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	1,903 / 336.598	- / -	- / -	- / 31.606	- / -	- / 31.606	- / 31.742	226 / 83.930	438 / 142.499	566 / 207.988	781 / 238.247	3,914 / 1,072.610	
Total Procurement, All Modifications	1,903 / 336.598	- / -	- / -	- / 31.606	- / -	- / 31.606	- / 31.742	226 / 83.930	438 / 142.499	566 / 207.988	781 / 238.247	3,914 / 1,072.610	
Support													
3.1) Engineering Change Orders	- / 0.980	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.980	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)				

Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.2) Data	- / 1.980	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.980
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 7.228	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.228
3.5) ILS	- / 9.161	- / -	- / -	- / 0.450	- / -	- / 0.450	- / 0.458	- / 0.466	- / 0.475	- / 0.483	- / 0.492	- / 11.985
3.6) Other Support	- / 28.461	- / 0.075	- / -	- / 0.346	- / -	- / 0.346	- / 0.352	- / 0.359	- / 0.365	- / 0.372	- / 10.700	- / 41.030
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	47.810	0.075	-	0.796	-	0.796	0.810	0.825	0.840	0.855	11.192	63.203
Total Procurement and Support	384.408	0.075	-	32.402	-	32.402	32.552	84.755	143.339	208.843	249.439	1,135.813
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	384.408	0.075	-	32.402	-	32.402	32.552	84.755	143.339	208.843	249.439	1,135.813

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT			Related RDT&E PEs:	
Manufacturer Information: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Not Installed - Lot 12 through 21 Kits			Installation Quantity: 397	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Not Installed - Lot 26 through 31 Kits (MIDS-JTRS)			Installation Quantity: 24	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - Avionics Upgrade			Installation Quantity: 397	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - MIDS LVT			Installation Quantity: 476	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - MIDS JTRS Terminals			Installation Quantity: 822	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - MIDS JTRS Upgrades			Installation Quantity: 165	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - E/F MIDS JTRS TTNT Terminals			Installation Quantity: 418	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - E/F TTNT Aircraft Retrofits			Installation Quantity: 418	
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)			Method of Implementation: Organic - EA-18G MIDS JTRS TTNT Terminals			Installation Quantity: 99	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)
Models of Systems Affected: F/A-18 and EA-18G	Type Modification: CAPABILITY IMPROVEMENT	Related RDT&E PEs:
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	Method of Implementation: Organic - EA-18G TTNT Aircraft Retrofits	Installation Quantity: 101
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	Method of Implementation: Organic - COMSEC Workstations	Installation Quantity: 136
Installation: Multi-Functional Information Distribution System (MIDS) (OSIP 12-99)	Method of Implementation: Not Installed - Prior Year Installation Costs	Installation Quantity: 461
Footnotes: (22) All installs were in PY. See PY Install cost element for cost. (23) All installs were in PY. See PY Install cost element for cost.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)				
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:				
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)	315.911	10.248	36.161	10.434	-	10.434	15.418	6.669	-	-	-	394.84
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	315.911	10.248	36.161	10.434	-	10.434	15.418	6.669	-	-	-	394.84
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	315.911	10.248	36.161	10.434	-	10.434	15.418	6.669	-	-	-	394.84
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This Operational Safety Improvement Program (OSIP) upgrades United States Marine Corps (USMC) F/A-18A/B/C/Ds avionics including both hardware and software capabilities. This requirement is critical to meet the Marine Corps requirements for the Tactical Aircraft Integration Plan. The Avionics Upgrade includes avionics subsystems already incorporated or being incorporated into USMC and/or Foreign Military Sales F/A-18 aircraft. The Basic Engineering Change Proposal (ECP) 583 incorporates the following subsystems: AN/ARC-210(V) with HAVEQUICK II and SINGGARS; Digital Communication Systems Receiver/Transmitter (RT-1824(C)); Combined Interrogator/Transponder AN/APX-111 (V); Night Vision Display System; Mission Computer CP-2360 (XN-8); Radar (AN/APG-73); Stores Management Set (SMS, AN/AYQ-9); Advanced Medium-Range Air-to-Air Missile Capability (radar modification, launchers, weapons pylons and control stick); Digital Display Indicator Upgrade; Mission Data Loader (AN/ASQ-215); Targeting Forward-Looking Infrared (FLIR) provisions (AAS-38B). ECP 583R1 adds a digital wingtip modification, allowing use of the AIM-9X air-to-air missile. ECP 583R2 adds the following capabilities to A+ aircraft: Multi-functional Information Distribution System (MIDS LVT); Color Displays; Joint Helmet Mounted Cueing System (JHMCS); ALE-47; Tactical Aircraft Moving Map Capability (TAMMAC); and Auxiliary Memory Unit (AMU). ECP 583 R3 was cancelled. ECP583R4 will incorporate the United States Navy Aircrew Common Ejection Seat (NACES) for utilization with the JHMCS system on A+ aircraft. ECP583R6 will incorporate the NACES for utilization with the JHMCS system on C+ aircraft. ECP 1153 adds the following capabilities to C+ aircraft: MIDS LVT; Color Displays; JHMCS; ALE-47; TAMMAC; and AMU. ECP 583-TBD for B+ will incorporate the NACES, MIDS LVT; Color Displays; JHMCS; ALE-47; TAMMAC; and AMU on the B+ aircraft. This OSIP also provided limited integration of the LITENING Enhanced Range FLIR on 24 USMC F/A-18Ds. This allowed the USMC to utilize existing LITENING pods, currently in the AV-8B inventory, on USMC F/A-18Ds to provide the Air Ground Task Force capability and flexibility in the execution of operations in the combat spectrum.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The number of aircraft to be retrofitted in the program of record has changed; the USMC has deferred retrofitting some early lot F/A-18C/Ds vice only F/A-18A/Bs due to greater remaining life on those aircraft. ECP 583 was approved 25 March 1999. ECP 583R1 was approved in August 2001. ECP 583R2 was approved in 2004. ECP 583R3 was cancelled and ECP 583R4 was approved in 2006. A New Start notification was sent to Congress in FY2003 to initiate the LITENING integration and procurement of the FY2004 Installation Kits. Due to lower than expected pricing, 24 aircraft are able to be modified with the originally identified funding.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: AVIONICS UPGRADE	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)			
Models of Systems Affected: F/A-18 A/B/C/D			Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)												
A Kits												
Recurring												
1.1.1) ECP-583 - Organic ⁽²⁴⁾	27 / 7.522	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	27 / 7.522
1.1.2) ECP583R1 - Organic ⁽²⁵⁾	82 / 0.319	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	82 / 0.319
1.1.3) ECP583R2 - Organic ⁽²⁶⁾	13 / 8.180	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 8.180
1.1.4) ECP583R4 - Organic ⁽²⁷⁾	42 / 1.250	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	42 / 1.250
1.1.5) ECP 620 - Organic ⁽²⁸⁾	28 / 0.981	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 0.981
1.1.6) Litening - Organic ⁽²⁹⁾	24 / 0.853	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.853
Subtotal Recurring	216 / 19.105	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 19.105
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 17.710	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.710
Subtotal Non-Recurring	- / 17.710	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.710
B Kits												
Recurring												
2.1.1) ECP 583 GFE (B Kits) - Organic ⁽³⁰⁾	895 / 157.490	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	895 / 157.490
2.1.2) ECP583R1 - Organic ⁽³¹⁾	104 / 1.643	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	104 / 1.643
2.1.3) ECP583R2 (A++) - NonOrganic	175 / 51.213	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	175 / 51.213
2.1.4) ECP583R4 (A++ NACES) - Organic ⁽³²⁾	64 / 14.707	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	64 / 14.707
2.1.5) ECP583R2/R7 (A++/C+ Obsolescence Mgmt) - NonOrganic ⁽³³⁾	- / 2.429	- / 0.088	- / 2.433	- / 3.026	- / -	- / 3.026	- / 6.380	- / -	- / -	- / -	- / -	- / 14.356
2.1.6) ECP583R6 (C+ NACES) - Organic	2 / 0.559	- / -	10 / 4.438	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 4.997
2.1.7) ECP583R6 (C+ NACES) CADS/PADS - Organic	- / -	28 / 0.793	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 0.793
2.1.8) ECP 1153 (C+) - NonOrganic ⁽³⁴⁾	2 / 1.798	- / -	10 / 25.248	- / -	- / -	- / -	4 / -	14 / -	- / -	- / -	- / -	30 / 27.046
2.1.9) Prior Year Installation Cost - Organic ⁽³⁵⁾	61 / 22.510	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	61 / 22.510
Subtotal Recurring	1,303 / 252.349	28 / 0.881	20 / 32.119	- / 3.026	- / -	- / 3.026	4 / 6.380	14 / -	- / -	- / -	- / -	1,369 / 294.755
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic ⁽³⁶⁾	- / -	- / 0.573	- / 2.379	- / 4.900	- / -	- / 4.900	- / 1.500	- / -	- / -	- / -	- / -	- / 9.352

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)			
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:			
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Subtotal Non-Recurring	- / -	- / 0.573	- / 2.379	- / 4.900	- / -	- / 4.900	- / 1.500	- / -	- / -	- / -	- / -	- / 9.352
Total, USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	1,519 / 289.164	28 / 1.454	20 / 34.498	- / 7.926	- / -	- / 7.926	4 / 7.880	14 / -	- / -	- / -	- / -	1,585 / 340.922
Total Procurement, All Modifications	1,519 / 289.164	28 / 1.454	20 / 34.498	- / 7.926	- / -	- / 7.926	4 / 7.880	14 / -	- / -	- / -	- / -	1,585 / 340.922
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 1.812	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.812
3.3) Training Equipment	- / 0.747	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.747
3.4) Support Equipment	- / 1.491	- / 2.791	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.282
3.5) ILS	- / 0.339	- / 0.991	- / 1.003	- / 1.021	- / -	- / 1.021	- / 1.039	- / 0.558	- / -	- / -	- / -	- / 4.951
3.6) Other Support	- / 5.062	- / 0.661	- / 0.660	- / 0.671	- / -	- / 0.671	- / 0.684	- / 0.296	- / -	- / -	- / -	- / 8.034
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	9.451	4.443	1.663	1.692	-	1.692	1.723	0.854	-	-	-	19.826
Total Procurement and Support	298.615	5.897	36.161	9.618	-	9.618	9.603	0.854	-	-	-	360.748
USMC F/A-18 Upgrade ECP-583 (OSIP 21-00) Installation Cost	- / 17.296	- / 4.351	- / -	- / 0.816	- / -	- / 0.816	- / 5.815	- / 5.815	- / -	- / -	- / -	- / 34.093
Total Installation Cost	- / 17.296	- / 4.351	- / -	- / 0.816	- / -	- / 0.816	- / 5.815	- / 5.815	- / -	- / -	- / -	- / 34.093
Total Cost (Procurement + Support + Installation)	315.911	10.248	36.161	10.434	-	10.434	15.418	6.669	-	-	-	394.841

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)			
Models of Systems Affected: F/A-18 A/B/C/D				Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:				
Manufacturer Information: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)													
Manufacturer Name: ECP-583 A++							Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 9							Production Leadtime (<i>in Months</i>): 8						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018						
Contract Dates													
Delivery Dates													
Manufacturer Name: ECP-11153 (C+)							Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 4							Production Leadtime (<i>in Months</i>): 20						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018						
Contract Dates		Jan 2013											
Delivery Dates		Oct 2014											
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)				Method of Implementation: Field Mod Team					Installation Name: ECP583R2 (A++)				
Installation Cost	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	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
All Prior Years	164 / 17.296	11 / 4.351	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	175 / 21.647	
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total	164 / 17.296	11 / 4.351	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	175 / 21.647	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy																							Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)											
Models of Systems Affected: F/A-18 A/B/C/D										Type Modification: AVIONICS UPGRADE										Related RDT&E PEs:											
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)										Method of Implementation: Field Mod Team										Installation Name: ECP583R2 (A++)											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	164	3	3	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175
Out	164	3	3	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175

Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)										Method of Implementation: Field Mod Team										Installation Name: ECP 1153 (C+)							
		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														
Installation Cost		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)														
All Prior Years		- / -	- / -	- / -	2 / 0.816	0 / 0.000	2 / 0.816	- / -	- / -	- / -	- / -	- / -	2 / 0.816														
FY 2012		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	10 / 4.154	- / -	- / -	- / -	- / -	10 / 4.154														
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	4 / 1.661	- / -	- / -	- / -	- / -	4 / 1.661														
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 5.815	- / -	- / -	- / -	14 / 5.815														
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
Total		- / -	- / -	- / -	2 / 0.816	- / -	2 / 0.816	14 / 5.815	14 / 5.815	- / -	- / -	- / -	30 / 12.446														

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	-	-	-	-	-	-	2	5	5	-	4	7	7	-	-	-	-	-	-	-	-	-	-	-	30
Out	-	-	-	-	-	-	-	-	-	-	-	-	2	5	5	-	4	7	7	-	-	-	-	-	-	-	-	-	-	-	30

Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)										Method of Implementation: Not Installed - ECP-583										Installation Quantity: 27							
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)										Method of Implementation: Not Installed - ECP583R1										Installation Quantity: 82							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: AVIONICS UPGRADE	Related RDT&E PEs:
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - ECP583R2	Installation Quantity: 13
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - ECP583R4	Installation Quantity: 42
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - ECP 620	Installation Quantity: 28
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - Litening	Installation Quantity: 24
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - ECP 583 GFE (B Kits)	Installation Quantity: 895
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - ECP583R1	Installation Quantity: 104
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - ECP583R4 (A++ NACES)	Installation Quantity: 64
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Organic - ECP583R6 (C+ NACES)	Installation Quantity: 12
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Organic - ECP583R6 (C+ NACES) CADS/PADS	Installation Quantity: 28
Installation: USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)	Method of Implementation: Not Installed - Prior Year Installation Cost	Installation Quantity: 61
Footnotes: ⁽²⁴⁾ All installs were in PY. See PY Install cost element for cost. ⁽²⁵⁾ All installs were in PY. See PY Install cost element for cost. ⁽²⁶⁾ All installs were in PY. See PY Install cost element for cost. ⁽²⁷⁾ All installs were in PY. See PY Install cost element for cost. ⁽²⁸⁾ All installs were in PY. See PY Install cost element for cost. ⁽²⁹⁾ All installs were in PY. See PY Install cost element for cost. ⁽³⁰⁾ All installs were in PY. See PY Install cost element for cost. ⁽³¹⁾ All installs were in PY. See PY Install cost element for cost. ⁽³²⁾ All installs were in PY. See PY Install cost element for cost.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - USMC F/A-18 Upgrade ECP-583 (OSIP 21-00)
Models of Systems Affected: F/A-18 A/B/C/D	Type Modification: AVIONICS UPGRADE	Related RDT&E PEs:
(33) Costs for obsolescence kits vary because obsolescence issues are not an ongoing effort for a single item and are not subject to inflation driven increases. The requirement for obsolescence kits was determined by evaluating historic LoTB costs for analogous systems. These costs were projected to support future obsolescence issues in the affected components. (34) Installation of 2 validation/verification kits procured in prior years delayed from FY13 to FY14 due to longer than anticipated NRE and resultant delay in delivery of kits. Quantity of 4 C+ kits installed in FY15 and 14 C+ kits installed in FY16, with no procurement cost are a result of HQMC decision to harvest parts from retiring A++ aircraft. The procurement of harvested kits changed from FY12 to FY15 and FY16 to align with the retirement of the A++ aircraft. (35) Prior year install cost includes \$22.51M for quantity of 61 ECP 583 and Litening kits procured in prior years. These installs are complete and no schedule is required. (36) Install Equipment N/R increases in FY14 for flight test of the C+ configuration.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)				
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT					Related RDT&E PEs:				
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)	229.086	38.141	24.579	12.705	-	12.705	8.384	-	-	-	-	312.895
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	229.086	38.141	24.579	12.705	-	12.705	8.384	-	-	-	-	312.895
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	229.086	38.141	24.579	12.705	-	12.705	8.384	-	-	-	-	312.895
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: The Joint Helmet-Mounted Cueing System (JHMCS) is a multi-service system that provides United States Air Force (USAF), United States Navy (USN), and United States Marine Corps aircraft the capability to cue and verify on-board weapons and weapons sensors to a specific azimuth/elevation determined by the pilot's head position and to confirm sensor line-of-sight. The intent is to reduce tasks required of aircrews, verify seeker/sensor position, and enhance weapons employment opportunities. The JHMCS incorporates an ejection-compatible helmet-mounted display system, with capability to cue and verify cueing of high off-axis sensors and weapons, on USAF and USN single seat and two seat fighter aircraft. JHMCS Night Vision Cueing and Display will provide the ability to cue and display weapons and sensors at night through the initial fielding of a narrow field of view Night Vision Device that integrates the JHMCS cueing and display symbology. The capability will be upgraded to a wide field of view system when available. "Installation Equipment" quantities have been planned by the Joint Program Office to maximize the quantity fielded across all service platforms as expeditiously as possible, while balancing contractor production capacity. In order to meet this objective, in some cases the "Installation Equipment" is procured a year prior to the "Installation Kit" procurement. However, due to a year difference in production lead-times both the "Installation Kits" and "Installation Equipment" will be delivered at essentially the same time. This allows for the quickest introduction to the fleet of this critical war fighting capability and balances the needs of all services with production capacity. SJU-17B Navy Aircrew Common Ejection Seat (NACES) and Tactical Aircraft Moving Map Capability Digital Map Computer are required for retrofit installation of JHMCS. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: F/A-18E/F JHMCS completed Developmental Testing in August 2001. Operational Evaluation was completed in April 2002. F/A-18E/F retrofit kit procurement began in FY 2004 and installed in FY 2005 starting with Lot 23 aircraft. JHMCS procurement for F/A-18C/D was approved at a milestone decision in January 2004. AFT Seat development completed in FY 2006. The first F/A-18C/D JHMCS retrofit kits were procured in FY 2005 and installed in FY 2006.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)
Models of Systems Affected: F/A-18 and EA-18G	Type Modification: CAPABILITY IMPROVEMENT	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)			
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT				Related RDT&E PEs:					
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)												
A Kits												
Recurring												
1.1.1) C/D A-Kit - NonOrganic	296 / 27.892	70 / 5.722	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	366 / 33.614
1.1.2) E/F A-Kit - NonOrganic	140 / 11.913	37 / 4.490	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	177 / 16.403
1.1.3) Canopy A Kits (AYC-1321) - Organic	436 / 2.428	105 / 0.148	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	541 / 2.576
1.1.4) Ejection Seat A Kits (NACES Retrofit) - Organic	45 / 0.068	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	45 / 0.068
1.1.5) Ejection Seat A Kits (ACC-695) - Organic	382 / 2.067	78 / 0.312	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	460 / 2.379
Subtotal Recurring	1,299 / 44.368	290 / 10.672	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,589 / 55.040
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 18.526	- / 0.299	- / 0.431	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 19.256
Subtotal Non-Recurring	- / 18.526	- / 0.299	- / 0.431	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 19.256
B Kits												
Recurring												
2.1.1) C/D B-Kit - Organic	2,504 / 64.123	63 / 8.227	50 / 8.975	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,617 / 81.325
2.1.2) E/F B-Kit (AFC-445 F/A-18F) - Organic	781 / 21.525	23 / 2.369	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	804 / 23.894
2.1.3) 25X SCS - Organic	- / -	- / 1.904	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.904
Subtotal Recurring	3,285 / 85.648	86 / 12.500	50 / 8.975	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,421 / 107.123
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000
Subtotal Non-Recurring	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000
Total, Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	4,584 / 149.542	376 / 23.471	50 / 9.406	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5,010 / 182.419
Total Procurement, All Modifications	4,584 / 149.542	376 / 23.471	50 / 9.406	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5,010 / 182.419
Support												
3.1) Engineering Change Orders	- / 0.794	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.794
3.2) Data	- / 6.054	- / 0.163	- / 0.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.222
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	174 / 18.887	6 / 0.605	- / 0.006	- / 0.006	- / -	- / 0.006	- / 0.003	- / -	- / -	- / -	- / -	180 / 19.507

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)				
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.5) ILS	- / 20.191	- / 2.174	- / 2.758	- / 1.394	- / -	- / 1.394	- / 0.611	- / -	- / -	- / -	- / -	- / 27.128
3.6) Other Support	- / 2.378	- / 7.222	- / 1.262	- / 1.284	- / -	- / 1.284	- / 1.308	- / -	- / -	- / -	- / -	- / 13.454
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	48.304	10.164	4.031	2.684	-	2.684	1.922	-	-	-	-	67.105
Total Procurement and Support	197.846	33.635	13.437	2.684	-	2.684	1.922	-	-	-	-	249.524
Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00) Installation Cost	- / 31.240	- / 4.506	- / 11.142	- / 10.021	- / -	- / 10.021	- / 6.462	- / -	- / -	- / -	- / -	- / 63.371
Total Installation Cost	- / 31.240	- / 4.506	- / 11.142	- / 10.021	- / -	- / 10.021	- / 6.462	- / -	- / -	- / -	- / -	- / 63.371
Total Cost (Procurement + Support + Installation)	229.086	38.141	24.579	12.705	-	12.705	8.384	-	-	-	-	312.895

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)				
Models of Systems Affected: F/A-18 and EA-18G			Type Modification: CAPABILITY IMPROVEMENT			Related RDT&E PEs:						
Manufacturer Information: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)												
Manufacturer Name: C/D A-kits						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 15						Production Leadtime (<i>in Months</i>): 16						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2012											
Delivery Dates	Apr 2014											
Manufacturer Name: E/F A-kits ⁽³⁷⁾						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 14						Production Leadtime (<i>in Months</i>): 14						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Nov 2012											
Delivery Dates	Jan 2014											
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)			Method of Implementation: Field Mod Teams					Installation Name: C/D A-Kit				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	217 / 20.891	19 / 3.385	60 / 8.429	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	296 / 32.705
FY 2012	- / -	- / -	- / -	45 / 6.322	- / -	45 / 6.322	25 / 3.575	- / -	- / -	- / -	- / -	70 / 9.897
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	217 / 20.891	19 / 3.385	60 / 8.429	45 / 6.322	- / -	45 / 6.322	25 / 3.575	- / -	- / -	- / -	- / -	366 / 42.602

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft											P-1 Line Item Nomenclature: 0525 - F-18 Series											Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)										
Models of Systems Affected: F/A-18 and EA-18G										Type Modification: CAPABILITY IMPROVEMENT										Related RDT&E PEs:												
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)											Method of Implementation: Field Mod Teams										Installation Name: C/D A-Kit											
Installation Schedule																																
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	217	5	5	5	4	15	15	15	15	-	-	22	23	13	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	366
Out	217	5	5	5	4	15	15	15	15	-	-	22	23	13	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	366

Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)											Method of Implementation: Field Mod Teams										Installation Name: E/F A-Kit				
		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												
Installation Cost		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
All Prior Years		94 / 10.349	8 / 1.121	22 / 2.713	16 / 1.977	0 / 0.000	16 / 1.977	- / -	- / -	- / -	- / -	- / -	140 / 16.160												
FY 2012		- / -	- / -	- / -	14 / 1.722	- / -	14 / 1.722	23 / 2.887	- / -	- / -	- / -	- / -	37 / 4.609												
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
Total		94 / 10.349	8 / 1.121	22 / 2.713	30 / 3.699	- / -	30 / 3.699	23 / 2.887	- / -	- / -	- / -	- / -	177 / 20.769												

Installation Schedule																																
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	94	2	2	2	2	5	5	6	6	8	10	6	6	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177
Out	94	2	2	2	2	5	5	6	6	8	10	6	6	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177

Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)											Method of Implementation: Organic - Canopy A Kits (AYC-1321)										Installation Quantity: 541				

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)
Models of Systems Affected: F/A-18 and EA-18G	Type Modification: CAPABILITY IMPROVEMENT	Related RDT&E PEs:
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	Method of Implementation: Organic - Ejection Seat A Kits (NACES Retrofit)	Installation Quantity: 45
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	Method of Implementation: Organic - Ejection Seat A Kits (ACC-695)	Installation Quantity: 460
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	Method of Implementation: Organic - C/D B-Kit	Installation Quantity: 2617
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	Method of Implementation: Organic - E/F B-Kit (AFC-445 F/A-18F)	Installation Quantity: 804
Installation: Joint Helmet Mounted Cueing System (JHMCS) (OSIP 24-00)	Method of Implementation: Not Installed - Support Equipment	Installation Quantity: 180
Footnotes: ⁽³⁷⁾ FY2012 contract and delivery dates have been updated to reflect actuals. FY2012 contract award was delayed due to a re-proposal of the effort. The production lead time has been adjusted to 14 months to account for realistic delivery schedules based on contractor historical performance.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)			
Models of Systems Affected: F/A-18A+/C/D/E/F			Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	761.133	52.503	46.771	7.060	35.500	42.560	5.865	5.332	-	0.592	-	914.756
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	761.133	52.503	46.771	7.060	35.500	42.560	5.865	5.332	-	0.592	-	914.756
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	761.133	52.503	46.771	7.060	35.500	42.560	5.865	5.332	-	0.592	-	914.756
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The Advanced Targeting Forward Looking Infrared (ATFLIR) (Operational Requirements Document# 700-88-06) will provide the F/A-18A+/C/D/E/F with an enhanced capability to detect, track and attack air and ground targets. Laser guided and global positioning system standoff weapon systems with greater standoff ranges require improved performance over second generation targeting pods. The ATFLIR currently utilizes the third generation of Forward-Looking Infrared technology and provides a quantum leap in operational effectiveness to fully support the standoff precision strike mission. This Operational, Safety and Improvement Program is used to perform efforts to address parts obsolescence and to examine and incorporate potential ATFLIR-related capability upgrades associated with Network Centric Operations, interoperability requirements, upgraded targeting capability requirements, and Full Rate Production Operational Test Program Sets (Engineering Change Proposal 6375). FY14 OCO request funds the following efforts: ATFLIR Infrared (IR) Marker Retrofit: Funds complete IR Marker retrofit of all ATFLIR Pods as required by the ATFLIR ORD and support CAS operations, including kit procurement and support. Adding this capability to all ATFLIR pods will support the requirement to support Forward Air Controllers identifying targets during night CAS, ISR, and force protection missions. ATFLIR IR Marker FY14 OCO request was submitted with an expected delivery of the kits and performance of the associated support to occur in FY14. ATFLIR ECP-0035 Daylight Operations: Funds purchase of kits as well as incorporation, integration, and installation of Sensor-Enhancement ECP in all deployable ATFLIR pods and associated ILS support. During daytime operations, F/A-18 aircrews frequently use the EO Sensor in lieu of the FLIR to take advantage of the greater magnification and resolution of the EO Sensor in sunlight condition. ATFLIR ECP-0035 FY14 OCO request was submitted with an expected delivery of the kits and performance of the associated support to occur in FY14. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ATFLIR development began in FY1997. Operational Evaluation (OPEVAL) testing was completed in June 2003 and the OPEVAL report was issued 4 September 2003. Full Rate Production approval was given in October 2003. Navigational forward looking Infra-Red capability was removed from the system in December 2003.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)
Models of Systems Affected: F/A-18A+/C/D/E/F	Type Modification: CAPABILITY IMPROVEMENTS	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)			
Models of Systems Affected: F/A-18A+/C/D/E/F			Type Modification: CAPABILITY IMPROVEMENTS					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)												
A Kits												
Recurring												
1.1.1) A-Kit (ARDL Datalink) - NonOrganic	1,423 / 10.041	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,423 / 10.041
1.1.2) ARDL A6 Kits - OCO - NonOrganic	- / -	49 / 0.631	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	49 / 0.631
Subtotal Recurring	1,423 / 10.041	49 / 0.631	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,472 / 10.672
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 5.986	- / 17.986	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.972
Subtotal Non-Recurring	- / 5.986	- / 17.986	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.972
B Kits												
Recurring												
2.1.1) ATFLIR Pods C/D ("O" Level) - Organic	187 / 411.626	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	187 / 411.626
2.1.2) ATFLIR PAU C/D - Organic	- / 1.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.300
2.1.3) ATFLIR Pods E/F ("O" Level) - Organic	- / 0.542	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.542
2.1.4) ARDL RDC Datalink - Organic	180 / 2.828	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	180 / 2.828
2.1.5) ARDL RDC Datalink OCO - NonOrganic	444 / 3.585	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 3.585
2.1.6) ARDL RDC Datalink (C/D) - Organic	94 / 2.529	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	94 / 2.529
2.1.7) ARDL RDC Datalink (E/F) - Organic	93 / 2.529	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	93 / 2.529
2.1.8) IR Marker - OCO - Organic	- / -	38 / 9.136	185 / 41.243	- / -	104 / 23.603	104 / 23.603	- / -	- / -	- / -	- / -	- / -	327 / 73.982
2.1.9) ATFLIR EOSU ECP10 - RTOC - NonOrganic (38)	- / -	35 / 2.334	70 / 3.085	110 / 4.935	- / -	110 / 4.935	111 / 4.980	90 / 4.111	- / -	- / -	- / -	416 / 19.445
2.1.10) Pod Data Link (Ku) (To ECP-0035) - Organic	- / 3.524	- / -	- / -	- / -	125 / 11.700	125 / 11.700	- / -	- / -	- / -	- / -	- / -	125 / 15.224
2.1.11) 25X (SCS) OCO - Organic	- / -	- / 3.519	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.519
2.1.12) H10 (SCS) OCO - Organic	- / -	- / 2.309	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.309
2.1.13) Software upgrades - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.296	- / -	- / 0.296
Subtotal Recurring	998 / 428.463	73 / 17.298	255 / 44.328	110 / 4.935	229 / 35.303	339 / 40.238	111 / 4.980	90 / 4.111	- / -	- / 0.296	- / -	1,866 / 539.714
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 65.371	- / 10.687	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 76.058
Subtotal Non-Recurring	- / 65.371	- / 10.687	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 76.058

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)			
Models of Systems Affected: F/A-18A+/C/D/E/F			Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:					
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total, Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	2,421 / 509.861	122 / 46.602	255 / 44.328	110 / 4.935	229 / 35.303	339 / 40.238	111 / 4.980	90 / 4.111	- / -	- / 0.296	- / -	3,338 / 650.416
Total Procurement, All Modifications	2,421 / 509.861	122 / 46.602	255 / 44.328	110 / 4.935	229 / 35.303	339 / 40.238	111 / 4.980	90 / 4.111	- / -	- / 0.296	- / -	3,338 / 650.416
Support												
3.1) Engineering Change Orders	- / 94.710	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 94.710
3.2) Data	- / 8.462	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.387	- / -	- / 0.296	- / -	- / 9.145
3.3) Training Equipment	- / 4.275	- / 0.040	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.315
3.4) Support Equipment	- / 65.381	- / 0.524	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 65.905
3.5) ILS	- / 68.660	- / 1.749	- / 1.223	- / 1.052	- / 0.100	- / 1.152	- / 0.339	- / 0.345	- / -	- / -	- / -	- / 73.468
3.6) Other Support	- / 5.445	- / 1.758	- / 1.010	- / 0.734	- / 0.097	- / 0.831	- / 0.204	- / 0.207	- / -	- / -	- / -	- / 9.455
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	246.933	4.071	2.233	1.786	0.197	1.983	0.543	0.939	-	0.296	-	256.998
Total Procurement and Support	756.794	50.673	46.561	6.721	35.500	42.221	5.523	5.050	-	0.592	-	907.414
Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01) Installation Cost	- / 4.339	- / 1.830	- / 0.210	- / 0.339	- / -	- / 0.339	- / 0.342	- / 0.282	- / -	- / -	- / -	- / 7.342
Total Installation Cost	- / 4.339	- / 1.830	- / 0.210	- / 0.339	- / -	- / 0.339	- / 0.342	- / 0.282	- / -	- / -	- / -	- / 7.342
Total Cost (Procurement + Support + Installation)	761.133	52.503	46.771	7.060	35.500	42.560	5.865	5.332	-	0.592	-	914.756

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)		
Models of Systems Affected: F/A-18A+/C/D/E/F				Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:				
Manufacturer Information: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)												
Manufacturer Name: ARDL Datalink						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 10						Production Leadtime (<i>in Months</i>): 18						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates												
Delivery Dates												
Manufacturer Name: ARDL A6 Kits OCO						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 3						Production Leadtime (<i>in Months</i>): 3						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2011											
Delivery Dates	Mar 2012											
Manufacturer Name: ARDL RDC Datalink - OCO						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 12						Production Leadtime (<i>in Months</i>): 12						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates												
Delivery Dates												
Manufacturer Name: ATFLIR EOSU ECP 10						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 3						Production Leadtime (<i>in Months</i>): 5						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015							
Delivery Dates	May 2012	May 2013	May 2014	May 2015	May 2016							
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)												
Method of Implementation: Depot						Installation Name: A-Kit (ARDL Datalink)						
	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
Installation Cost	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	1,066 / 1.627	357 / 0.765	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,423 / 2.392
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)

Models of Systems Affected: F/A-18A+/C/D/E/F	Type Modification: CAPABILITY IMPROVEMENTS	Related RDT&E PEs:

Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)		Method of Implementation: Depot						Installation Name: A-Kit (ARDL Datalink)				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	1,066 / 1.627	357 / 0.765	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,423 / 2.392

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1,066	90	89	89	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,423	
Out	1,066	90	89	89	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,423	

Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)		Method of Implementation: Field Mod Team						Installation Name: ARDL A6 Kits - OCO				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	49 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	49 / 0.300
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)

Models of Systems Affected: F/A-18A+/C/D/E/F					Type Modification: CAPABILITY IMPROVEMENTS					Related RDT&E PEs:				

Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)			Method of Implementation: Field Mod Team					Installation Name: ARDL A6 Kits - OCO				
	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
Installation Cost	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
	To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	49 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	49 / 0.300

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	24	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	
Out	-	-	24	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	

Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)			Method of Implementation: Field Mod Team					Installation Name: ARDL RDC Datalink OCO				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	444 / 2.712	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 2.712
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	444 / 2.712	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	444 / 2.712

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy																							Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)											
Models of Systems Affected: F/A-18A+/C/D/E/F										Type Modification: CAPABILITY IMPROVEMENTS										Related RDT&E PEs:											
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)										Method of Implementation: Field Mod Team										Installation Name: ARDL RDC Datalink OCO											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	444
Out	444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	444
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)																															
										Method of Implementation: Contractor and Depot										Installation Name: ATFLIR EOSU ECP10 - RTOC											
		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							
Installation Cost		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2012		- / -		35 / 0.765		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		35 / 0.765			
FY 2013		- / -		- / -		70 / 0.210		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		70 / 0.210			
FY 2014		- / -		- / -		- / -		110 / 0.339		- / -		110 / 0.339		- / -		- / -		- / -		- / -		- / -		- / -		- / -		110 / 0.339			
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		111 / 0.342		- / -		- / -		- / -		- / -		- / -		- / -		111 / 0.342			
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		90 / 0.282		- / -		- / -		- / -		- / -		- / -		90 / 0.282			
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -			
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -			
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -			
Total		- / -		35 / 0.765		70 / 0.210		110 / 0.339		- / -		110 / 0.339		111 / 0.342		90 / 0.282		- / -		- / -		- / -		- / -		- / -		416 / 1.938			
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	18	17	-	-	35	35	-	-	55	55	-	-	56	55	-	-	45	45	-	-	-	-	-	-	-	-	-	416
Out	-	-	-	18	17	-	-	35	35	-	-	55	55	-	-	56	55	-	-	45	45	-	-	-	-	-	-	-	-	-	416
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)																															
										Method of Implementation: Organic - ATFLIR Pods C/D ("O" Level)										Installation Quantity: 187											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)
Models of Systems Affected: F/A-18A+/C/D/E/F	Type Modification: CAPABILITY IMPROVEMENTS	Related RDT&E PEs:
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	Method of Implementation: Organic - ARDL RDC Datalink	Installation Quantity: 180
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	Method of Implementation: Organic - ARDL RDC Datalink (C/D)	Installation Quantity: 94
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	Method of Implementation: Organic - ARDL RDC Datalink (E/F)	Installation Quantity: 93
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	Method of Implementation: Organic - IR Marker - OCO	Installation Quantity: 327
Installation: Advanced Targeting Forward Looking Infrared (ATFLIR) (OSIP 12-01)	Method of Implementation: Organic - Pod Data Link (Ku) (To ECP-0035)	Installation Quantity: 125
Footnotes: ⁽³⁸⁾ FY12 has a higher unit price due to the small quantity and initial procurement of the item.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 8 - F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)			

Models of Systems Affected: F/A-18/A-F				Type Modification: CAPABILITY UPGRADE				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	3.472	1.505	-	-	-	-	-	-	-	-	-	4.977
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	3.472	1.505	-	-	-	-	-	-	-	-	-	4.977
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	3.472	1.505	-	-	-	-	-	-	-	-	-	4.977
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The AIM-9X Joint Operation Document (JORD), Operational Requirements Document (ORD)[#] USN-CAF (USAF 001-93)-IIA, requires a highly expanded off-boresight targeting capability that presently cannot be achieved with the current AIM-9M analog interface signal set. The JORD also requires the missile to communicate with the aircraft through a digital interface. The F/A-18 currently has a tailored MIL-STD-1760 interface on stations 2 through 8. Modifications to the outer wing panel and LAU-7 launcher can provide full digital capability to the wingtip and can support full AIM-9X capability. The current launcher support equipment (AWM-100) must also be modified to support/test this digital wingtip capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The AIM-9X missile is currently in Follow-On Test and Evaluation.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 8 - F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)				
Models of Systems Affected: F/A-18/A-F			Type Modification: CAPABILITY UPGRADE					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)												
A Kits												
Recurring												
1.1.1) F/A-18 Digital Wingtip Kits - Organic	425 / 0.865	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	425 / 0.865
1.1.2) AIM 9X mod kits - NonOrganic ⁽³⁹⁾	2 / 0.000	1 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / -
Subtotal Recurring	427 / 0.865	1 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	428 / 0.865
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 0.003	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.003
Subtotal Non-Recurring	- / 0.003	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.003
B Kits												
Recurring												
2.1.2) H12 (SCS) - Organic	- / -	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.500
2.1.3) Prior Year Installation Costs - Organic	43 / 2.503	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	43 / 2.503
Subtotal Recurring	43 / 2.503	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	43 / 4.003
Total, F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)	470 / 3.371	1 / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	471 / 4.871
Total Procurement, All Modifications	470 / 3.371	1 / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	471 / 4.871
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / 0.090	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.090
3.6) Other Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	0.090	-	-	-	-	-	-	-	-	-	-	0.090
Total Procurement and Support	3.461	1.500	-	-	-	-	-	-	-	-	-	4.961

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LI 0525 - F-18 Series
Navy

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 8 - F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)											
Models of Systems Affected: F/A-18/A-F										Type Modification: CAPABILITY UPGRADE										Related RDT&E PEs:											
Manufacturer Information: F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)																															
Manufacturer Name: AIM 9X mod kits															Manufacturer Location: N/A																
Administrative Leadtime (<i>in Months</i>): 0															Production Leadtime (<i>in Months</i>): 0																
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates																															
Delivery Dates																															
Installation: F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)										Method of Implementation: Field Mod Team										Installation Name: AIM 9X mod kits											
Installation Cost		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																		
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
All Prior Years		2 / 0.011	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.011																		
FY 2012		- / -	1 / 0.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.005																		
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
Total		2 / 0.011	1 / 0.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 0.016																		
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	2	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
Out	2	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
Installation: F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)										Method of Implementation: Organic - F/A-18 Digital Wingtip Kits										Installation Quantity: 425											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 8 - F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)
Models of Systems Affected: F/A-18/A-F	Type Modification: CAPABILITY UPGRADE	Related RDT&E PEs:
Installation: F/A-18 C/D DIGITAL WINGTIP MOD FOR AIM-9X COMPATIBILITY (OSIP 05-02)	Method of Implementation: Not Installed - Prior Year Installation Costs	Installation Quantity: 43
Footnotes: ⁽³⁹⁾ Quantity of 1 kit installed in FY12 was assembled from harvested parts and has no associated kit cost.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - F/A-18C/D/E/F and EA-18G Training System (OSIP 006-02)		
Models of Systems Affected: F/A-18C/D/E/F and EA-18G				Type Modification: TRAINERS UPGRADE				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	116.371	16.309	11.683	20.017	-	20.017	24.366	36.434	32.986	40.016	331.149	629.331
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	116.371	16.309	11.683	20.017	-	20.017	24.366	36.434	32.986	40.016	331.149	629.331
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	116.371	16.309	11.683	20.017	-	20.017	24.366	36.434	32.986	40.016	331.149	629.331
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: F/A-18C/D/E/F and EA-18G training funds will be used to meet current Fleet Readiness Squadron (FRS) and Fleet Training and Readiness requirements by purchasing new components and software to prevent obsolescence of the various trainers as F/A-18C/D/E/F and EA-18G aircraft are modified for capability enhancement and service life extension. Funding will also be used to update courseware and Computer Based Training as new capabilities are introduced to the fleet, and will enable the fleet to institute an aggressive post-FRS training environment to bring F/A-18C/D/E/F and EA-18G trainers into High Level Architecture/Navy Aviation Simulator Master Plan compliance and incorporate the Next Generation Threat System. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Trainers were procured with APN-1 funding and are modified with ECPs as required.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 9 - F/A-18C/D/E/F and EA-18G Training System (OSIP 006-02)			
Models of Systems Affected: F/A-18C/D/E/F and EA-18G				Type Modification: TRAINERS UPGRADE				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
N/A												
Total, N/A	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Procurement, All Modifications	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment ⁽⁴⁰⁾	- / 116.371	- / 15.692	- / 11.131	- / 19.456	- / -	- / 19.456	- / 23.794	- / 35.852	- / 32.393	- / 39.413	- / 319.862	- / 613.964
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / -	- / 0.273	- / 0.205	- / 0.208	- / -	- / 0.208	- / 0.212	- / 0.216	- / 0.220	- / 0.224	- / 5.031	- / 6.589
3.6) Other Support	- / -	- / 0.344	- / 0.347	- / 0.353	- / -	- / 0.353	- / 0.360	- / 0.366	- / 0.373	- / 0.379	- / 6.256	- / 8.778
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	116.371	16.309	11.683	20.017	-	20.017	24.366	36.434	32.986	40.016	331.149	629.331
Total Procurement and Support	116.371	16.309	11.683	20.017	-	20.017	24.366	36.434	32.986	40.016	331.149	629.331
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	116.371	16.309	11.683	20.017	-	20.017	24.366	36.434	32.986	40.016	331.149	629.331

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - F/A-18C/D/E/F and EA-18G Training System (OSIP 006-02)	
Models of Systems Affected: F/A-18C/D/E/F and EA-18G			Type Modification: TRAINERS UPGRADE			Related RDT&E PEs:	
Manufacturer Information: N/A							
Manufacturer Name: N/A				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: N/A							
Method of Implementation: Support Only Installation				Installation Quantity: 0			
Footnotes: ⁽⁴⁰⁾ OSIP increases each year in FY14, FY15 and FY16 due to the roll-in of regular upgrades to E/F and G courseware and training devices, to include aircrew (Tactical Operational Flight Trainers and Low Cost Trainers) and maintenance (Integrated Visual Environments and Maintenance Trainer Sets). These upgrades were previously funded with APN-1. Aircrew devices are upgraded on a yearly cycle and the maintenance devices on a two to three year cycle. FY14 increase is due to Electro-Optical/Infra-Red (EO/IR) system upgrades to E/F and G aircrew trainers. FY15 increase is due to integration of H12 phase 2 into the E/F and G aircrew trainers. FY16 increase is due to integration of H14 phase 1 into the E/F and G aircrew trainers and H12 into the E/F and G maintenance trainers.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)				
Models of Systems Affected: F/A-18 E/F & EA-18G				Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	269.398	41.011	115.354	118.156	-	118.156	179.878	139.964	162.455	180.526	255.813	1,462.555
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	269.398	41.011	115.354	118.156	-	118.156	179.878	139.964	162.455	180.526	255.813	1,462.555
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	269.398	41.011	115.354	118.156	-	118.156	179.878	139.964	162.455	180.526	255.813	1,462.555
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Corrections to discrepancies discovered during testing and development can sometimes be incorporated into production aircraft, effective with the physical configuration audit which establishes the product baseline of the aircraft. However, when this cannot be done due to time constraints, retrofit of the changes into already delivered aircraft requires funding through the Aircraft Modification Program. Corrections to the following items/conditions are required to meet Commander, Naval Air Force directed transitions as promulgated in the current Master Aviation Plan. This Operational, Safety and Improvement Program (OSIP) will correct operational discrepancies discovered during testing and evaluations, sustainment activities, engineering analysis, standard depot level evaluations, and during normal fleet operations. This OSIP provides resources to correct such issues via Engineering Change Proposal (ECP) and other applicable procurement efforts by modifying, improving, and restoring aircraft structural safety and reliability to designed/required life limits. Modifications are to include: Air Frame Structural Upgrades, such as Flight Controls Surfaces, Forward Fuselage, AFT Fuselage, Inner/Outer Wing, Critical Structures; and Aircraft Subsystem Upgrades, such as Electrical, Hydraulic, Environmental Control Systems (ECS), Fuel, Launch & Recovery, Critical Structures, Mechanical, Secondary Power, Fire Suppression Systems and other sustainment activities. Current Active Modifications: ECP-6106R1 / Exhaust Overtemp Final Fix/Bard Stacks ECP-6104 / MLG Door Bushing Migration ECP-6194 / MLG Trunnion Bearing Loose Retention Nut ECP-6193R1/R2 / (LEX) Lwr Surface/Structure Cracks Redesign Y286 / Y294 ECP-6188 / Y436 Inlet Former ECP-6203 / FT50 Keel Beam Lower Cap ECP-XX12 / FT50 Teardown Bulkhead Cracking ECP-6326 / FT50 Fuel Barrier Web at Y510												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
ECP-6183R1 / FT50 Failure of Upper Wing Skin Splice Plate ECP-6098C1 / DOOR 49 Replacement ECP-6068 / Horizontal Actuator Cover Door 71 ECP-6196C1 / MLG R/H Upper Planning Link Attach Fitting Failure ECP-6216 / LDS Fuel Wash Filter ECP-6321 MLG Door Hinge Pins Standard Hardware Conversion ECP-6217 / Cockpit Pressure Warning System (CPWS) ECP-6076 / MLG Proximity Switches & Sidebrace Downlock Mechanism ECP-6190 / Fuel System Ground Pressurization Tube Water Entrapment ECP-6198 / Radar Bay Vent Valve Fail - MSP 862 ECP-6206 / Y679 Former Boot Strap Interface Fillet Seal Missing ECP-6221/ Bay \$L-Y357 Bulkhead Horizontal Flange Life Limit ECP-6262 / Y591 Bulkhead Missing Fasteners at Keel Longeron ECP-6303R1 / FT50 18K Y577 Former Redesign ECP-6304R1 / FT50 18K Web and Wing Drag Longeron Redesign ECP-6306R1 / FT50 18K Y618 Inboard Former (74A342314) Redesign ECP-6241R1 / Wing-Aft Shear Tie Bushing Migration ECP-6213R2 / TEF Redesign ECP-6219 / Wing - Fuel Probe Corrosion Protection ECP-6258 / FT76 Forward Windshield Bolt Life Limit ECP-6319 / In-Flight Refueling (IFR) Probe Linkage Redesign ECP-6323 / Bleed Orifice Oversize ECP 6371 AARGM WAT ECP-6320 / Landing Gear Control Unit (LGCU) MIT Upgrade ECP 6387 SUU-80 Pylon ECP-6282 / FT77 Wing Pylon Changes ECP-6283 / LEX Right Hand Walkway Mat ECP-6234 / Horizontal Stabilator Fuselage Rubbing ECP-6239R1 / FT 50 18K Fuselage Outboard Formal @Y679 Failure ECP-6240R1 / FT50 18K MLG Sidebrace Fitting Failure ECP-6243 / FT76 Jackpoint Support Fitting Life Limit ECP-6245 / Inboard Wing Closure Bolt, Anti-Rotation Retainer ECP-6416: Environmental Control System (ECS) Anti-Ice Duct Bracket Redesign ECP-6246 / FT76 Y301 Sheet Metal Routing Closure Life Limit ECP-6247R1 / FT50 18K Y520 Former Cracks at Lower Drop Link ECP-6248 / Tank 1 Improvements - Vent Cap Addition ECP-6249 / Nut Plate Installation Sealing ECP-6256 / FT76 Bay 3-4 Avionics Door Seal Support ECP-6257 / HFC-125 Fire Extinguisher Mount - Final Corrective Action		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
ECP-6259 / FT76 Z90 Longerons Life Limit ECP-6271 / FT76 NLG Retract Actuator Supports & X7 Keel ECP-6275C1 / FT77 Wing Inboard Closure Rib Life Limit ECP-6278 / FT76 Canopy Sill Longerons & Upr Nose Barrel Longerons @ Y204 Life Limit ECP-6292 / FT76 Avionics Bay 3 & 4 Door Hinges ECP-6295 / FT77 Wing Spar 6 Life Limit ECP-6310 / LEX Retrofit Bundle ECPs (6261/6263/6270/6276) ECP-XX45 / FT50 Structural Related Issues ECP-XX47 / FT78 Flight Control Failures ECP-6089R1 / Engine Bay Door Strut Redesign ECP-1036NI / Retro of ECS/OBUGS Tee & Elbow - Corrosion Issues ECP-1049NI / Fuel Pressurization System Check Valve Failure ECP-5051 / MLG Planning Mechanism Bellcrank Pivot Bolt Redesign ECP-5046C1 / BALD Transponder Rotation - Change Incorporation Level ECP-6309 / FT77 Retrofit ECP for the Outer Wing ECP-6322 / Dry Bay Fire Suppression System (DBFSS) ECP-6338 / Design Improvements to FPU-11A 480G External Fuel Tank Modular Valve ECP-6343 / External Fuel Tank Air Pressure (ETPR) Regulator ECP-XX48 / Fuel Tank Wiring Retrofit Improvements ECP-6328 / Bay 1L Cable Routing Change ECP-6350 / LH Aileron Servo Cylinder Pressure Tube ECP-6353 / F/A-18E/F Lower Wing Hinge Corrosion Improvements ECP-6356 / NLG Drag Brace Fairing - Drain Hole ECP-XX51 / F/A-18E/F ECS Subsystem Upgrade Issues ECP-XX52 / F/A-18E/F Subsystem Retrofit Upgrade Issues ECP-XX53 / F/A-18E/F Structure Stress Corrosion Cracking Issues ECP-6366 Outer-Wing Inboard Aileron Hinge and SPAR 4 ECP-6372 Y233 Bulkhead Rudder / Break Pulley Bracket Attachment Redesign ECP-6376 Main Landing Side Brace Lock Plate Redesign ECP-XXX55: F/A-18 OBOGS Catalyst Integration MODLINE ECP-6227C2 Inlet Nacelle Bleed Plate Crack ECP-6408 F/A-18 E/F FT50 Y233 Bulkhead Z90 Floor Attachment Retrofit ECP-6411 F/A-18 E/F FT50 Inner-Wing Upper Splice Fitting @ Aft Fastener Skin on Retrofit ECP-590 CRU-123 SSOM ECP-6386 F/A-18 E/F Inner Wing TEF Shroud Hinges Bushing Migration ECP-6397: F/A-18E/F Wheel Speed Transducer (WST) Drive Coupling Redesign ECP-6417: Cabin Diverter Valve Redesign ECP-6422: Correction of Arresting Hook Control ECP-6427: ECS Cabin Pressure Transients - Maint Status Panel 8A4		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
ECP-6428: Removal of the Vertical Tail Drain Common to Fuel Vent Tank ECP-6429: Main Landing Gear (MLG) Wheel Heat Shield Design Improvements ECP-XX60: NACES Retrofit Upgrades ECP-XX61: Fuselage Aft Pivot Fitting ECP-6235R1: MLG Inboard Door Forward Hinge Retrofit ECP-6284R1 TEF Shroud Link Failures ECP-6431 / In-Flight Refueling (IFR) Probe Timer Bellcrank Fitting Future Modifications: ECP 1137NI Redesign of Fire Extinguisher Temp. Compensating Pressure Switch (TCPS) ECP-6088 AFT Fuselage Outbd Former Fwd Flange @ Y645, Repair former by adding a doubler to bring it back to original specification ECP-6199 AFT Fan Shutoff Valve, Modify the Aft Fan with an Improved Shut-Off Valve ECP-6313 AN/APN-194 (Radar Altimeter) Mounting Tray Modification Step 2, Drill hole in door to allow escape of moisture accumulation in order to prevent corrosion of the antenna ECP-6145 Main Landing Gear (MLG) Outboard Tire Door Clevis, Redesign clevis to eliminate cracking imparted during gear cycling ECP-6229 FT50 18K Fuselage Outboard Former at Y645 Failure, redesign the Fuselage Outboard Former Y645 resulting from cracks that were discovered during inspections conducted following the third lifetime of testing on the FT50 fatigue test article ECP-6255 ECS Ejector Cracks, Modify ECS ejector to prevent cracks from being induced ECP-6209 ECS Cooling Duct Grounding Strap, Add a grounding strap to prevent accidental static discharge to an aircraft maintainer ECP-6308 Warm Air Duct Deflections retrofit modline, Correction of Warm Air Duct Deflections ECP-6075 Hornet Feather (Vane) Wear pad Retention System Redesign, redesign the Hornet Feather Wear pad Retention System. The pads have caused excessive wear of the engines afterburner ring on flight test a/c ECP-6228 Throttle Electronics Module Seal Improvement, the throttle module sealing improvement adds various seals to the throttle electronics module to permanently prevent water intrusion into the box ECP-6238 Inadequate Clearance between Auxiliary Power Unit (APU) Surge Control Valve (SCV) and Y568 Support, Redesign the 74A328283 ECS Floor Support so that adequate clearance exists between the APU Surge Control Valve and the ECS Floor Support to meet specification clearance requirements ECP-6260 FT50 18K Y491 Bulkhead Redesign, Cracks were found on the Y491 Bulkhead during the FT-50 Teardown. The cracks were located at the access hole at Z100 and the keel web attachment. ECP-6264 FT50 Y436 BULKHEAD LIFE LIMIT, During tear down of the FT-50 test article cracks were found on the Y436 Center Bulkhead (74A325203 -2005) at the attachment of the dorsal deck stiffener on both the left hand (LH) and right hand (RH) side. Test Correlation analysis indicates the Safe Life is 3400 safe flight hour (SFH). ECP-6269 FT76 AFT Windshield Attach Bolt Life Limit, Failure analysis performed on a crack on the LH AFT Windshield Attach Bolt has determined that this bolt does not meet full life requirements ECP-6280 MLG Wheel Well Drainage, Water retention in the recesses of the trailing edge casting common to the L/RHS Strut Doors ECP-6285C1 FT77 Lower Wing Skin Splice Fitting Life Limit, Failure analysis of a drain hole crack in the Wing Lower Splice Fitting discovered during teardown of the FT77 Test Article, has determined that it does not meet the 6000 hour specification requirement ECP-6286 Low Speed Loss of Normal Brakes with Anti-Skid On, The aircraft specification requires that the brake control system shall provide a means of controlling brake pressure on all landing surfaces on which the aircraft is designed to operate. ECP-6293 FT50 18K Access Panel Edge Stiffener Redesign, Cracks were found on the door edge stiffener at Y524 during the FT-50 Teardown. Test Correlation analysis indicates the Safe Life is 4500 SFH ECP-6294 FT77 Trailing Edge Flap (TEF) Actuator Rib Life Limit, Failure analysis of a fastener hole crack in the TEF Actuator Fitting discovered during teardown of the FT77 Test Article, has determined that it does not meet the 6000 hour service life ECP-6211 Inadequate Clearance Between APU SCV and Structure, Correct chafing condition between aircraft structural material and the APU SCV to prevent damage to the aircraft structure ECP-6287 FT50 Y591 BULKHEAD AT SIDE LONGERON LIFE LIMIT, Cracks were found on the Y591 Bulkhead (74A328312) during the FT-50 Teardown. The Y591 Bulkhead is a Maintenance Critical part.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
ECP-6301 DOORs 37, 307, AND 124 DRAINAGE ISSUES, Modification to correct door failures ECP-6018 Tank 3 Bladder, Floor Foam and Backing Board, increase usable fuel and decrease trapped/unusable fuel in Tank #3 by revising the shape of the Tank Floor Foam, Backing Board & Fuel Cell ECP-6172 Nacelle Outboard Bleed Drainage - To prevent water entrapment in the area of the Nacelle structure ECP-6187 Outer Wing Rib Cracks - To incorporate a full-life rib into Low Rate Initial Production 1, 2 and 3, and Full Rate Production-1 aircraft ECP-6305R1 FT50 18K Fuel Floor Longer on at Y436 Redesign, redesign the Fuel Floor Longer on resulting from cracks that were discovered during inspections conducted following the third lifetime of testing on the FT50 fatigue test article ECP-6311 FT77 Inner Wing Kick Rib, to correct cracks discovered on the FT77 Test Article Analysis initially indicated a Safe life of 4700 SFH in the Inner Wing Kick Rib ECP-6336 Secondary Regulator Bay Vent Line Modification, New vent line routing to avoid possible overheating condition in the center keel area ECP-6337 Vertical Tail Rudder Hinge Fairing Fastener Improvements, Design change to the fasteners mating the fairings to the intermediate support/stiffening brackets. This change involves changing the 5/32" diameter TiCb rivets to 3/16" diameter steel rivets ECP-6339 Incorporation of Government Furnished Equipment (GFE) Improved Solid State Oxygen Monitoring, Original Equipment Manufacturer support for incorporation of GFE Improved Solid State Oxygen Monitoring System CRU-99/P ECP-6341 FT77/78 Aileron Retrofit, Failure analysis of a drain hole crack in the aileron, discovered during teardown of the FT78 has determined the safe life is 3400 hours which does not meet requirements within design specification document 565. ECP-6345 F/A-18 E/F Missile Rib Corrosion Prevention Improvements, Corrosion has been found on the Outer Wing Panel Missile Rib. This ECP will allow coating and sealing configuration changes to improve corrosion protection on the missile rib and surrounding structure. ECP-6230 ALE-47 Structure Missing Drain Path, adds a drain hole in the 74A328744 skin beneath the L/RHS ALE 47 Chaff Dispenser Bucket to prevent collection or entrapment of unwanted fluids preventing corrosion condition ECP-6349 Dorsal Cover 26 Interference with Climb Vent, modifies the aircraft by adding electrical bonding to subsystem components and nutplate installation sealing in the CTR/AFT Fuselage, additionally, modifies the aircraft by adding electrical bonding to the forward fuselage equipment shelf ECP-6358 Canopy Sill Longer on at CY326.5 Inboard Flange Radius Safe Life Limit, Modification to beef up the canopy sill Longer on to prevent severing condition ECP-9425MB Re-Profiled and Modified Navy Aircrew Common Ejection Seat (NACES) Backplate, Modification to the NACES backplate prevent cracks ECP-6300 Incorporation of EA-18G Operational Flight Program (OFP) Ver.38, to provide Integrated Logistics Support elements in release of the EA-18G Flight Control Computer OFP software update (V38) for F/A-18E/F ECP-XX54 F/A-18E/F Outer Wing Panel Inboard Aileron Hinge, to replace a life limited hinge with a full live hinge ECP-6362 F/A-18E/F/G Corrosion Enhancements, Inadequate water drainage provisions exist in the Outboard Leading Edge Flap; this ECP will provide the additional corrosion protection required to correct this condition. ECP-6363 Fwd Fuslg Substructure Mod due to RH Sideskin Non-Conformance, RH side skin was laid up with non blueprint ply orientations for approximately 170 aircraft. Structural analysis shows the nonconforming skin still meets static and fatigue margins, however seven substructure locations were identified as not meeting the contractually required 6000 hour fatigue life and require retrofit modification to restore this life. ECP-6364 Airframe Mounted Accessory Drive Oil Pressure Switch, to eliminate the wear characteristics resulting from the aircraft operating environment ECP-6370 F/A-18 Wind Tunnel Angle of Attack Transmitter, to improve supportability of the F/A-18E/F Angle of Attack Probe by providing enhanced testing on the Fleet Readiness Center - South West (FRC-SW) Wind Tunnel. ECP-6373 MLG Trunnion Bearing Rotation Redesign, to redesign the MLG Trunnion Bearing Installation in which a corrosion-resistant steel washer will be added under the Trunnion Bearing Nut ECP6377 Fuselage Structure RH / Nose Landing Gear Door AFT Hinge Fitting Redesign, The Right-hand Nose Landing Gear Door AFT Hinge Fitting does not meet service life requirements this ECP will modify the hinge fitting design to meet full life requirements. ECP-6378 F/A-18 FT50 18K Y541 Former Stiffener at ECS Duct Attachment, Cracks was found on the Y541 Former at the stiffener at the ECS duct attach during the FT-50 Teardown. Test Correlation analysis indicates the Safe Life is 3000 SFH, the Y541 Former is considered a Fracture Critical part ECP-6379 F/A-18E/F Aileron Shroud Retrofit, The aileron shroud experienced a fatigue failure during fleet usage, this change incorporates improvements to assure fatigue life requirements are met		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
ECP-9445MB F/A-18 Replacement of NACES Radio Beacon Actuator, To Incorporate a new and improved radio beacon signal in order to comply with new satellite requirements ECP-xxxxMB carbon monoxide (CO) Removal from On-Board Oxygen Generating Systems (OBOGS) to eliminate CO from F/A-18 OBOGS thereby eliminating the hypemic hypoxia threat ECP-xx56 F/A-18 E/F Analysis of Alternative (AOA) Probe Sensor Redesign Improvements, to incorporate new and improved AoA sensors. ECP-xx58 F/A-18 E/F Flight Test Loads Aircraft, to incorporate changes into to a new flight test loads aircraft. ECP-1086 F/A-18 E/F Modification Aircraft ECS Test Set, Incorporations to improve ECS Test Set ECP-6357 F/A-18 Corp of New GFE AN/URT/140 Beacon Set, Publication Updates to The AN/URT-140, emergency radio beacon in the NACES survival kit. ECP-6367 NACES Ejection Seat Improv. Publication Updates to NACES Ejection Seat Improvements under (ECP-9431MB) ECP-6385 F/A-18 E/F External Fuel Tank Test System (EFTTS) Support Equipment - To resolve obsolescence issues on the EFTTS Support Equipment. ECP-6388 F/A-18 E/F Outer Wing Water Drainage Provisions - To correct inadequate water drainage provisions which exist in multiple locations including the outer-wing electrical bay under Door 84. ECP-6394 F/A-18 E/F Horizontal Stabilator Gang Channel Corrosion - To correct an insufficient water drainage provisions in the Horizontal Stabs inboard bays. ECP-6401 F/A-18 E/F FT50 Canopy Sill Longerons @ Y270 Retrofit Redesign, redesign for the Canopy Sill Longerons @ Y270 associated with FT50. ECP-6402 F/A-18 E/F FT50 Y204 Bulkhead Retrofit Redesign, Retrofit efforts for the Y204 Bulkhead associated with FT50. ECP-6403 F/A-18 E/F FT50 X13 Keel @ Z108 Floor Attach Retrofit Redesign, Retrofit efforts for the X13 Keel @ Z108 Floor Attach associated with FT50. ECP-6404 F/A-18 E/F FT50 Z90 Longerons @ Y233 Retrofit Redesign, Retrofit efforts for the Z90 Longerons @ Y233 associated with FT50. ECP-6405 F/A-18 E/F FT50 Z111 Longerons @ Y326 Retrofit Redesign, Retrofit efforts for the Z111 Longerons @ Y326 associated with FT50. ECP-6406 F/A-18 E/F FT50 Keel Lower Flange Retrofit Redesign, Retrofit efforts for the Keel Lower Flange associated with FT50. ECP-6407 F/A-18 E/F FT50 Leading Edge Extension (LEX) Closure Lower Flange Y318 Retrofit Redesign, Retrofit efforts for the LEX Closure Lower Flange Y318 associated with FT50. ECP-6409 F/A-18 E/F FT50 Inner-Wing Panel Skin off Retrofit, Retrofit efforts for the Inner-Wing Panel Skin off. ECP-6410 F/A-18 E/F FT50 Inner-Wing Spar 6 Lower Web Lug @ Inboard Closure Rib, Retrofit efforts for the Inner-Wing Spar 6 Lower Web Lug @ Inboard Closure Rib. ECP-6355R1 F/A-18 E/F Generator Converter Unit (GCU) Peculiar Support Equipment (PSE) Upgrade to improve GCU PSE capabilities. ECP xx39: AFT Engine Mount Attach Fitting Full life retrofit of the AFT engine mount pin ECP xx46: Arresting Hook Failures - To correct fleet discovered arresting hook failures ECP-XX47: FT78 Flight Control Failures - To correct flight control failures discovered during FT78 ECP-XX48: Fuel Tank Wiring Retrofit Improvements - To incorporate a longer wire harness and install restraining clamp to eliminate wire breakage ECP-6399: F/A-18E/F Modification to reduce cabin pressure transients and associated avionics flow control valve failure indications ECP-6413: Enhanced NACES Seat Base and Back Cushions - To address Boeing impacts associated with the introduction of an enhanced seat cushion set via Martin Baker ECP MB9436 ECP-6424: Increase Drainage in Aileron Hinge Fairing - To increase drainage in the Aileron Hinge Fairing. The Fleet has provided reports of an aileron hinge fairing drainage issue and/or surface/gang channel corrosion problem under the fairing. The drainage issue with the wing in the folded position is exacerbated due to the sealing of the fairing ECP-XX50: F/A-18E/F Fuel Related Upgrade Issues ECP-xx57: F/A-18 E/F Control Surface Free Play Inspections and Wear ECP-xx59: F/A-18 E/F OBOGS Catalyst Integration Modline Archived Modifications: ECP-6114 / Aft ECS Cooling Fan ECP-6002 / FCC Processor Upgrade ECP-6171 / Skin 12 Stiffener Back-up Structure ECP-6208 / LEX Vent Mechanism Support Assembly Rod end Clevis Failure ECP-6235 / MLG Strut Door Departures		

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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
ECP-6034 / Procures Common Preamps not funded in Lot 24 ECP-IRRHB-0147 / Repeatable Release Holdback Bar ECP-XXXX SUU-80 Wrought Pylon ECP-6284 / TEF Shroud Link ECP-XX / AESA Obsolesces Parts ECP-6325 / Y618 INBRD Former Near Keel Longeron Arrestment Load ECP-6185 / Centerline Pylon Feed-Thru Assembly Interface ECP-9431MB / F/A18 NACES Improved Upper Catapult Sleeve ECP-9384MB / Redesign of Backrest Operation Plunger MBEU148542 - Safety ECP-XX33 / Hydraulics Components Improvement ECP-6362: F/A-18 E/F, EA-18G Corrosion Enhancements For the Outboard Leading Edge Flap DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Each change has been or will be tested prior to installation in the F/A-18E/F and EA-18G.		

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Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)													
A Kits													
Recurring													
1.1.1) ECP-6106R1 Exhaust Overtemp Final Fix/Bard Stacks - Organic	223 / 15.966	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	223 / 15.966	
1.1.2) ECP-6104 MLG Door Bushing Migration - Organic	32 / 0.094	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	32 / 0.094	
1.1.3) ECP-6194 MLG Trunnion Bearing Loose Retention Nut - Organic	80 / 0.252	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	80 / 0.252	
1.1.4) ECP-6193R1/R2 (LEX) Lwr Surface/Structure Cracks Redesign Y286 \ Y294 - Organic	219 / 27.472	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	219 / 27.472	
1.1.5) ECP-6188 Y436 Inlet Former - Organic	183 / 1.912	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	183 / 1.912	
1.1.6) ECP-6203 FT50 Keel Beam Lower Cap - Organic	38 / 0.075	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 0.075	
1.1.7) ECP-XX12 FT50 Teardown Bulkhead Cracking - Organic	- / -	- / -	- / -	24 / 0.298	- / -	24 / 0.298	24 / 0.303	24 / 0.309	24 / 0.314	48 / 0.640	181 / 2.608	325 / 4.472	
1.1.8) ECP-6326 FT50 Fuel Barrier Web at Y510 - Organic	438 / 3.458	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	438 / 3.458	
1.1.9) ECP-6183R1 / FT50 Failure of Upper Wing Skin Splice Plate - Organic	96 / 0.630	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	96 / 0.630	
1.1.10) ECP-6098C1 / Door 49 Replacement - Organic	12 / 0.220	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.220	
1.1.11) ECP-6068 / Horizontal Actuator Cover Door 71 - Organic	62 / 1.090	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	62 / 1.090	
1.1.12) ECP-6196C1 / MLG R/H Upper Planing Link Attach Fitting Failure - Organic	88 / 0.260	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	88 / 0.260	
1.1.13) ECP-6216 / LDS Fuel Wash Filter - Organic	98 / 0.628	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	98 / 0.628	
1.1.14) ECP-6321 MLG Door Hinge Pins Standard H/W Conversion - Organic	362 / 0.206	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	362 / 0.206	
1.1.15) ECP-6217 / Cockpit Pressure Warning System (CPWS) - Organic	190 / 1.742	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	190 / 1.742	
1.1.16) ECP-6076 / MLG Proximity Switches & Sidebrace Downlock Mechanism - Organic	14 / 0.123	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 0.123	
1.1.17) ECP-6190 / Fuel System Ground Pressurization Tube Water Entrapment - Organic	54 / 0.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 0.069	

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Models of Systems Affected: F/A-18 E/F & EA-18G			Type Modification: SAFETY /RELIABILITY/IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
1.1.18) ECP-6198 / Radar Bay Vent Valve Fail - MSP 862 - Organic	76 / 0.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	76 / 0.005
1.1.19) ECP-6206 / Y679 Former Boot Strap Interface Fillet Seal Missing - Organic	80 / 0.014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	80 / 0.014
1.1.20) ECP-6221/ Bay \$L-Y357 Bulkhead Horizontal Flange Life Limit - Organic	109 / 1.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	109 / 1.028
1.1.21) ECP-6262 / Y591 Bulkhead Missing Fasteners at Keel Longeron - Organic	181 / 1.082	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	181 / 1.082
1.1.22) ECP-6303R1 / FT50 18K Y577 Former Redesign - Organic	216 / 0.604	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 0.604
1.1.23) ECP-6304R1 / FT50 18K Web and Wing Drag Longeron Redesign - Organic	216 / 0.646	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 0.646
1.1.24) ECP-6306R1 / FT50 18K Y618 Inboard Former (74A342314) Redesign - Organic	216 / 0.959	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 0.959
1.1.25) ECP-6241R1 / Wing-Aft Shear Tie Bushing Migration - Organic	186 / 0.170	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	186 / 0.170
1.1.26) ECP-6213R2 / TEF Redesign - Organic	2 / 1.710	- / -	58 / 37.740	37 / 24.509	- / -	37 / 24.509	93 / 62.712	35 / 24.026	71 / 49.616	105 / 74.697	81 / 62.856	482 / 337.866
1.1.27) ECP-6219 / Wing - Fuel Probe Corrosion Protection - Organic	286 / 0.105	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	286 / 0.105
1.1.28) ECP-6258 / FT76 Forward Windshield Bolt Life Limit - Organic	76 / 0.019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	76 / 0.019
1.1.29) ECP-6319 / In-Flight Refueling (IFR) Probe Linkage redesign - Organic	198 / 1.051	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	198 / 1.051
1.1.30) ECP-6323 / Bleed Orifice Oversize - Organic	361 / 0.108	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	361 / 0.108
1.1.31) ECP 6371 AARGM WAT - Organic	82 / 3.916	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	82 / 3.916
1.1.32) ECP-6320 Landing Gear Control Unit (LGCU) MIT Upgrade - Organic	420 / 4.252	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	420 / 4.252
1.1.33) ECP 6387 SUU-80 Pylon - Organic	19 / 0.223	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	19 / 0.223
1.1.34) ECP-6282 / FT77 Wing Pylon Changes - Organic	208 / 23.222	- / -	42 / 9.854	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	250 / 33.076
1.1.35) ECP-6283 / LEX Right Hand Walkway Mat - Organic	438 / 0.370	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	438 / 0.370
1.1.36) ECP-6234 / Horizontal Stabilator Fuselage Rubbing - Organic	293 / 5.363	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	293 / 5.363
1.1.37) ECP-6239R1 / FT 50 18K Fuselage Outboard Formal @Y679 Failure - Organic	144 / 0.142	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	144 / 0.142

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Models of Systems Affected: F/A-18 E/F & EA-18G				Type Modification: SAFETY /RELIABILITY/IMPROVEMENT				Related RDT&E PEs:				
Financial Plan	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
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1.1.38) ECP-6240R1 / FT50 18K MLG Sidebrace Fitting Failure - Organic	216 / 9.620	- / -	- / -	- / -	- / -	- / -	48 / 2.472	35 / 1.835	- / -	- / -	- / -	299 / 13.927
1.1.39) ECP-6243 / FT76 Jackpoint Support Fitting Life Limit - Organic	14 / 0.065	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 0.065
1.1.40) ECP-6245 Inboard Wing Closure Bolt, Anti-rotation Retainer - Organic	58 / 0.247	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	58 / 0.247
1.1.41) ECP-6416 Environment Control Sys Anti-Ice Duct Bracket - Organic	- / -	72 / 0.872	72 / 0.888	48 / 0.602	- / -	48 / 0.602	48 / 0.613	48 / 0.624	48 / 0.636	72 / 0.971	41 / 0.960	449 / 6.166
1.1.42) ECP-6246 / FT76 Y301 Sheet Metal Routing Closure Life Limit - Organic	6 / 0.007	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 0.007
1.1.43) ECP-6247R1 / FT50 18K Y520 Former Cracks at Lower Drop Link - Organic	216 / 0.389	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 0.389
1.1.44) ECP-6248 / Tank 1 Improvements - Vent Cap Addition - Organic	98 / 0.007	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	98 / 0.007
1.1.45) ECP-6249 / Nut Plate Installation Sealing - Organic	38 / 0.107	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 0.107
1.1.46) ECP-6256 / FT76 Bay 3-4 Avionics Door Seal Support - Organic	15 / 0.003	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.003
1.1.47) ECP-6257 / HFC-125 Fire Extinguisher Mount - Final Corrective Action - Organic	266 / 1.572	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	266 / 1.572
1.1.48) ECP-6259 / FT76 Z90 Longerons Life Limit - Organic	13 / 0.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 0.010
1.1.49) ECP-6271 / FT76 NLG Retract Actuator Supports & X7 Keel - Organic	12 / 0.012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.012
1.1.50) ECP-6275C1 / FT77 Wing Inboard Closure Rib Life Limit - Organic	84 / 0.012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	84 / 0.012
1.1.51) ECP-6278 / FT76 Canopy Sill & Upr Nose Barrel Longerons@Y204 - Organic	3 / 0.002	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 0.002
1.1.52) ECP-6292 / FT76 Avionics Bay 3 & 4 Door Hinges - Organic	9 / 0.018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 0.018
1.1.53) ECP-6295 / FT77 Wing Spar 6 Life Limit - Organic	137 / 0.119	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	137 / 0.119
1.1.54) ECP-6310 / LEX Retrofit Bundle ECPs (6261/6263/6270/6276) - Organic	8 / 0.191	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.191
1.1.55) ECP-XX45 / FT50 Structural Related Issues - Organic	- / -	- / -	- / -	24 / 1.910	- / -	24 / 1.910	24 / 1.944	24 / 1.979	24 / 2.015	48 / 4.103	181 / 16.696	325 / 28.647

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1.1.56) ECP-XX47 / FT78 Flight Control Failures - Organic	- / -	- / -	- / -	24 / 1.859	- / -	24 / 1.859	24 / 1.892	24 / 1.927	24 / 1.961	48 / 3.993	181 / 16.250	325 / 27.882
1.1.57) ECP-6089R1 / Engine Bay Door Strut Redesign - NonOrganic	- / 0.003	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.003
1.1.58) ECP-1036NI / Retro ECS/OBUGS Tee & Elbow - Corrosion - Organic	369 / 0.044	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	369 / 0.044
1.1.59) ECP-1049NI / Fuel Pressurization System Check Valve Failure - Organic	59 / 0.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	59 / 0.098
1.1.60) ECP-5051 / MLG Planing Mechanism Bellcrank Pivot Bolt Redesign - Organic	310 / 0.459	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	310 / 0.459
1.1.61) ECP-5046C1 / BALD Transponder Rotation - Change Incorporation Level - Organic	133 / 0.090	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 0.090
1.1.62) ECP-6309 / FT77 Retrofit ECP for the Outer Wing - Organic	192 / 0.128	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	192 / 0.128
1.1.63) ECP-6322 / Dry Bay Fire Suppression System (DBFSS) - Organic	1 / 0.012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.012
1.1.64) ECP-6338 / Design Improve FPU-11A 480G Ext Fuel Tank Modular Valve - Organic	400 / 2.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	400 / 2.050
1.1.65) ECP-6343 / External Fuel Tank Air Pressure (ETPR) Regulator - Organic	550 / 0.577	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	550 / 0.577
1.1.66) ECP-XX48 / Fuel Tank Wiring Retrofit Improvements - Organic	- / -	- / -	- / -	24 / 0.135	- / -	24 / 0.135	24 / 0.137	24 / 0.140	24 / 0.142	48 / 0.290	325 / 2.121	469 / 2.965
1.1.67) ECP-6328 / Bay 1L Cable Routing Change - Organic	139 / 0.020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	139 / 0.020
1.1.68) ECP-6350 / LH Aileron Servo Cylinder Pressure Tube - Organic	312 / 0.631	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	312 / 0.631
1.1.69) ECP-6353 / F/A-18E/F Lower Wing Hinge Corrosion Improvements - Organic	204 / 1.995	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	204 / 1.995
1.1.70) ECP-6356 / NLG Drag Brace Fairing - Drain Hole - Organic	305 / 0.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	305 / 0.013
1.1.71) ECP-XX51 / F/A-18E/F ECS Subsystem Upgrade Issues - Organic	- / -	- / -	- / -	24 / 0.153	- / -	24 / 0.153	24 / 0.156	24 / 0.159	24 / 0.161	48 / 0.329	356 / 2.627	500 / 3.585
1.1.72) ECP-XX52 / F/A-18E/F Subsystem Retrofit Upgrade Issues - Organic	- / -	- / -	- / -	24 / 0.191	- / -	24 / 0.191	24 / 0.194	24 / 0.198	24 / 0.202	48 / 0.410	356 / 3.284	500 / 4.479
1.1.73) ECP-XX53 / F/A-18E/F Structure Stress Corrosion Cracking Issues - Organic	- / -	- / -	- / -	24 / 0.509	- / -	24 / 0.509	24 / 0.518	24 / 0.527	24 / 0.537	48 / 1.093	356 / 8.757	500 / 11.941

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			
Models of Systems Affected: F/A-18 E/F & EA-18G			Type Modification: SAFETY /RELIABILITY/IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
1.1.74) ECP-6366 Outer-Wing Inboard Aileron Hinge and Spar 4 - Organic	84 / 1.623	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	84 / 1.623
1.1.75) ECP-6372 Y233 Bulkhead Rudder /Break Pulley Bracket Attachment Redesign - Organic	351 / 0.118	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	351 / 0.118
1.1.76) ECP-6376 Main Landing Side Brace Lock Plate Redesign - Organic	351 / 0.226	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	351 / 0.226
1.1.77) ECP-XXX55: F/A-18 OBOGS Catalyst Integration Modline - Organic	- / -	- / -	- / -	24 / 0.025	- / -	24 / 0.025	24 / 0.025	24 / 0.026	24 / 0.026	48 / 0.054	356 / 0.438	500 / 0.594
1.1.78) ECP-6227C2 Inlet Nacelle Bleed Plate Crack - Organic	72 / 0.664	- / -	- / -	72 / 0.458	- / -	72 / 0.458	72 / 0.466	72 / 0.475	14 / 0.094	72 / 0.492	- / -	374 / 2.649
1.1.79) ECP-6408 F/A-18 E/F FT50 Y233 Bulkhead Z90 Floor Attachment Retrofit - Organic	- / -	72 / 0.036	- / -	58 / 0.040	- / -	58 / 0.040	- / -	- / -	- / -	- / -	- / -	130 / 0.076
1.1.80) ECP-6411 FT50 Inner-Wing Upper Splice Fitting @ Aft Fastner Skin - Organic	- / -	72 / 0.036	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	72 / 0.036
1.1.81) ECP-590 CRU-123 SSOM - Organic	88 / 0.805	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	88 / 0.805
1.1.82) ECP-6386 F/A-18 E/F Inner Wing TEF Shroud Hinges Bushing Migration - Organic	- / -	- / -	60 / 0.169	60 / 0.172	- / -	60 / 0.172	60 / 0.175	60 / 0.178	60 / 0.182	40 / 0.123	- / -	340 / 0.999
1.1.83) ECP-6397: F/A-18E/F Wheel Speed Transducer Drive Coupling - Organic	388 / 0.410	- / -	248 / 0.319	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	636 / 0.729
1.1.84) ECP-6417: Cabin Diverter Valve Redesign - Organic	- / -	24 / 1.841	270 / 1.458	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	294 / 3.299
1.1.85) ECP-6422: : Correction of Arresting Hook Control - Organic	- / -	- / -	72 / 0.053	48 / 0.036	- / -	48 / 0.036	48 / 0.037	48 / 0.037	48 / 0.038	72 / 0.058	201 / 0.165	537 / 0.424
1.1.86) ECP-6427: ECS Cabin Pressure Transients - Maint Status Panel 8A4 - Organic	- / -	- / -	- / -	48 / 0.120	- / -	48 / 0.120	48 / 0.122	48 / 0.124	48 / 0.127	48 / 0.129	297 / 0.861	537 / 1.483
1.1.87) ECP-6428: Removal of the Vertical Tail Drain Common to Fuel Vent Tank - Organic	- / -	- / -	70 / 0.042	72 / 0.044	- / -	72 / 0.044	72 / 0.045	72 / 0.046	72 / 0.046	72 / 0.047	39 / 0.028	469 / 0.298
1.1.88) ECP-6429: Main Landing Gear (MLG) Wheel Heat Shield Design Improvements - Organic	- / -	- / -	- / -	72 / 0.072	- / -	72 / 0.072	72 / 0.073	72 / 0.075	72 / 0.076	72 / 0.077	111 / 0.083	471 / 0.456
1.1.89) ECP-XX60: NACES Retrofit Upgrades - Organic	- / -	- / -	100 / 1.500	72 / 1.099	- / -	72 / 1.099	72 / 1.119	72 / 1.139	125 / 2.014	84 / 1.378	- / -	525 / 8.249
1.1.90) ECP-XX61: Fuselage AFT Pivot Fitting - Organic	- / -	- / -	- / -	72 / 0.181	- / -	72 / 0.181	24 / 0.061	24 / 0.063	72 / 0.191	72 / 0.194	261 / 0.757	525 / 1.447
1.1.91) ECP-6235R1: MLG Inboard Door FW Hinge - Organic	- / -	- / -	- / -	72 / 0.525	- / -	72 / 0.525	72 / 0.534	72 / 0.544	14 / 0.108	- / -	- / -	230 / 1.711
1.1.92) ECP-6284R1 TEF Shroud Link Failures - Organic	- / -	- / -	2 / 0.012	50 / 0.305	- / -	50 / 0.305	- / -	- / -	- / -	50 / 0.300	405 / 2.430	507 / 3.047
1.1.93) ECP-6431 / In-Flight Refueling (IFR) Probe Timer Bellcrank Fitting - Organic	- / -	- / -	578 / 1.808	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	578 / 1.808

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			
Models of Systems Affected: F/A-18 E/F & EA-18G			Type Modification: SAFETY /RELIABILITY/IMPROVEMENT					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
1.1.94) Archived ECPs - Organic	2,123 / 11.855	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,123 / 11.855
Subtotal Recurring	13,620 / 133.388	240 / 2.785	1,572 / 53.843	973 / 33.243	- / -	973 / 33.243	921 / 73.598	850 / 34.431	836 / 58.486	1,143 / 89.378	3,728 / 120.921	23,883 / 600.073
Non-Recurring												
1.2.1) Installation Kits N/R - Organic ⁽⁴¹⁾	- / 27.515	- / 10.679	- / 12.730	- / 12.959	- / -	- / 12.959	- / 13.192	- / 13.430	- / 13.672	- / 13.918	- / -	- / 118.095
Subtotal Non-Recurring	- / 27.515	- / 10.679	- / 12.730	- / 12.959	- / -	- / 12.959	- / 13.192	- / 13.430	- / 13.672	- / 13.918	- / -	- / 118.095
B Kits												
Recurring												
2.1.1) Install Equip - Organic	312 / 0.060	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	312 / 0.060
2.1.2) ECP-6039 FT77 Outwing Retrofit - Organic	624 / 0.033	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	624 / 0.033
Subtotal Recurring	936 / 0.093	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	936 / 0.093
Total, E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	14,556 / 160.996	240 / 13.464	1,572 / 66.573	973 / 46.202	- / -	973 / 46.202	921 / 86.790	850 / 47.861	836 / 72.158	1,143 / 103.296	3,728 / 120.921	24,819 / 718.261
Total Procurement, All Modifications	14,556 / 160.996	240 / 13.464	1,572 / 66.573	973 / 46.202	- / -	973 / 46.202	921 / 86.790	850 / 47.861	836 / 72.158	1,143 / 103.296	3,728 / 120.921	24,819 / 718.261
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 2.309	- / 0.065	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.374
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 9.797	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.797
3.5) ILS ⁽⁴²⁾	- / 52.367	- / 3.225	- / 11.526	- / 26.710	- / -	- / 26.710	- / 40.938	- / 41.675	- / 42.425	- / 43.189	- / 44.905	- / 306.960
3.6) Other Support	- / 1.966	- / 13.068	- / 12.804	- / 13.034	- / -	- / 13.034	- / 13.269	- / 13.508	- / 13.751	- / 13.999	- / 15.026	- / 110.425
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.8) Installation Cost ⁽⁴³⁾	2,898 / 41.963	880 / 11.189	1,261 / 24.451	1,809 / 32.210	- / -	1,809 / 32.210	2,109 / 38.881	1,799 / 36.920	1,451 / 34.121	1,049 / 20.042	2,014 / 74.961	15,270 / 314.738
Total Support, All Modifications	108.402	27.547	48.781	71.954	-	71.954	93.088	92.103	90.297	77.230	134.892	744.294
Total Procurement and Support	269.398	41.011	115.354	118.156	-	118.156	179.878	139.964	162.455	180.526	255.813	1,462.555
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	269.398	41.011	115.354	118.156	-	118.156	179.878	139.964	162.455	180.526	255.813	1,462.555

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	
Models of Systems Affected: F/A-18 E/F & EA-18G			Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT			Related RDT&E PEs:	
Manufacturer Information: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-6106R1 Exhaust Overtemp Final Fix/Bard Stacks			Installation Quantity: 223	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-6104 MLG Door Bushing Migration			Installation Quantity: 32	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Organic - ECP-6194 MLG Trunnion Bearing Loose Retention Nut			Installation Quantity: 80	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-6193R1/R2 (LEX) Lwr Surface/Structure Cracks Redesign Y286 \ Y294			Installation Quantity: 219	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-6188 Y436 Inlet Former			Installation Quantity: 183	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-6203 FT50 Keel Beam Lower Cap			Installation Quantity: 38	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-XX12 FT50 Teardown Bulkhead Cracking			Installation Quantity: 325	
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)			Method of Implementation: Not Installed - ECP-6326 FT50 Fuel Barrier Web at Y510			Installation Quantity: 438	

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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6183R1 / FT50 Failure of Upper Wing Skin Splice Plate	Installation Quantity: 96
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6098C1 / Door 49 Replacement	Installation Quantity: 12
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6068 / Horizontal Actuator Cover Door 71	Installation Quantity: 62
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6196C1 / MLG R/H Upper Planing Link Attach Fitting Failure	Installation Quantity: 88
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6216 / LDS Fuel Wash Filter	Installation Quantity: 98
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6321 MLG Door Hinge Pins Standard H/W Conversion	Installation Quantity: 362
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6217 / Cockpit Pressure Warning System (CPWS)	Installation Quantity: 190
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6076 / MLG Proximity Switches & Sidebrace Downlock Mechanism	Installation Quantity: 14
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6190 / Fuel System Ground Pressurization Tube Water Entrapment	Installation Quantity: 54
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6198 / Radar Bay Vent Valve Fail - MSP 862	Installation Quantity: 76
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6206 / Y679 Former Boot Strap Interface Fillet Seal Missing	Installation Quantity: 80

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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6221/ Bay \$L-Y357 Bulkhead Horizontal Flange Life Limit	Installation Quantity: 109
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6262 / Y591 Bulkhead Missing Fasteners at Keel Longeron	Installation Quantity: 181
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6303R1 / FT50 18K Y577 Former Redesign	Installation Quantity: 216
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6304R1 / FT50 18K Web and Wing Drag Longeron Redesign	Installation Quantity: 216
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6306R1 / FT50 18K Y618 Inboard Former (74A342314) Redesign	Installation Quantity: 216
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6241R1 / Wing-Aft Shear Tie Bushing Migration	Installation Quantity: 186
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6213R2 / TEF Redesign	Installation Quantity: 482
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6219 / Wing - Fuel Probe Corrosion Protection	Installation Quantity: 286
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6258 / FT76 Forward Windshield Bolt Life Limit	Installation Quantity: 76
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6319 / In-Flight Refueling (IFR) Probe Linkage redesign	Installation Quantity: 198
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6323 / Bleed Orifice Oversize	Installation Quantity: 361

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Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP 6371 AARGM WAT	Installation Quantity: 82
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6320 Landing Gear Control Unit (LGCU) MIT Upgrade	Installation Quantity: 420
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP 6387 SUU-80 Pylon	Installation Quantity: 19
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6282 / FT77 Wing Pylon Changes	Installation Quantity: 250
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6283 / LEX Right Hand Walkway Mat	Installation Quantity: 438
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6234 / Horizontal Stabilator Fuselage Rubbing	Installation Quantity: 293
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6239R1 / FT 50 18K Fuselage Outboard Formal @Y679 Failure	Installation Quantity: 144
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6240R1 / FT50 18K MLG Sidebrace Fitting Failure	Installation Quantity: 299
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6243 / FT76 Jackpoint Support Fitting Life Limit	Installation Quantity: 14
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6245 Inboard Wing Closure Bolt, Anti-rotation Retainer	Installation Quantity: 58
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6416 Environment Control Sys Anti-Ice Duct Bracket	Installation Quantity: 449

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6246 / FT76 Y301 Sheet Metal Routing Closure Life Limit	Installation Quantity: 6
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6247R1 / FT50 18K Y520 Former Cracks at Lower Drop Link	Installation Quantity: 216
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6248 / Tank 1 Improvements - Vent Cap Addition	Installation Quantity: 98
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6249 / Nut Plate Installation Sealing	Installation Quantity: 38
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6256 / FT76 Bay 3-4 Avionics Door Seal Support	Installation Quantity: 15
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6257 / HFC-125 Fire Extinguisher Mount - Final Corrective Action	Installation Quantity: 266
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6259 / FT76 Z90 Longeron Life Limit	Installation Quantity: 13
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6271 / FT76 NLG Retract Actuator Supports & X7 Keel	Installation Quantity: 12
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6275C1 / FT77 Wing Inboard Closure Rib Life Limit	Installation Quantity: 84
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6278 / FT76 Canopy Sill & Upr Nose Barrel Longeron@Y204	Installation Quantity: 3
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6292 / FT76 Avionics Bay 3 & 4 Door Hinges	Installation Quantity: 9

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6295 / FT77 Wing Spar 6 Life Limit	Installation Quantity: 137
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6310 / LEX Retrofit Bundle ECPs (6261/6263/6270/6276)	Installation Quantity: 8
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX45 / FT50 Structural Related Issues	Installation Quantity: 325
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX47 / FT78 Flight Control Failures	Installation Quantity: 325
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-1036NI / Retro ECS/ OBUGS Tee & Elbow - Corrosion	Installation Quantity: 369
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-1049NI / Fuel Pressurization System Check Valve Failure	Installation Quantity: 59
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-5051 / MLG Planing Mechanism Bellcrank Pivot Bolt Redesign	Installation Quantity: 310
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-5046C1 / BALD Transponder Rotation - Change Incorporation Level	Installation Quantity: 133
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6309 / FT77 Retrofit ECP for the Outer Wing	Installation Quantity: 192
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6322 / Dry Bay Fire Suppression System (DBFSS)	Installation Quantity: 1
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6338 / Design Improve FPU-11A 480G Ext Fuel Tank Modular Valve	Installation Quantity: 400

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6343 / External Fuel Tank Air Pressure (ETPR) Regulator	Installation Quantity: 550
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX48 / Fuel Tank Wiring Retrofit Improvements	Installation Quantity: 469
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6328 / Bay 1L Cable Routing Change	Installation Quantity: 139
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6350 / LH Aileron Servo Cylinder Pressure Tube	Installation Quantity: 312
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6353 / F/A-18E/F Lower Wing Hinge Corrosion Improvements	Installation Quantity: 204
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6356 / NLG Drag Brace Fairing - Drain Hole	Installation Quantity: 305
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX51 / F/A-18E/F ECS Subsystem Upgrade Issues	Installation Quantity: 500
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX52 / F/A-18E/F Subsystem Retrofit Upgrade Issues	Installation Quantity: 500
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX53 / F/A-18E/F Structure Stress Corrosion Cracking Issues	Installation Quantity: 500
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6366 Outer-Wing Inboard Aileron Hinge and Spar 4	Installation Quantity: 84
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6372 Y233 Bulkhead Rudder /Break Pulley Bracket Attachment Redesign	Installation Quantity: 351

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Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6376 Main Landing Side Brace Lock Plate Redesign	Installation Quantity: 351
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XXX55: F/A-18 OBOGS Catalyst Integration Modline	Installation Quantity: 500
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6227C2 Inlet Nacelle Bleed Plate Crack	Installation Quantity: 374
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6408 F/A-18 E/F FT50 Y233 Bulkhead Z90 Floor Attachment Retrofit	Installation Quantity: 130
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6411 FT50 Inner-Wing Upper Splice Fitting @ Aft Fastner Skin	Installation Quantity: 72
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-590 CRU-123 SSOM	Installation Quantity: 88
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6386 F/A-18 E/F Inner Wing TEF Shroud Hinges Bushing Migration	Installation Quantity: 340
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6397: F/A-18E/F Wheel Speed Transducer Drive Coupling	Installation Quantity: 636
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6417: Cabin Diverter Valve Redesign	Installation Quantity: 294
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6422: : Correction of Arresting Hook Control	Installation Quantity: 537
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6427: ECS Cabin Pressure Transients - Maint Status Panel 8A4	Installation Quantity: 537

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)
Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6428: Removal of the Vertical Tail Drain Common to Fuel Vent Tank	Installation Quantity: 469
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6429: Main Landing Gear (MLG) Wheel Heat Shield Design Improvements	Installation Quantity: 471
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-XX60: NACES Retrofit Upgrades	Installation Quantity: 525
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-XX61: Fuselage AFT Pivot Fitting	Installation Quantity: 525
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6235R1: MLG Inboard Door FW Hinge	Installation Quantity: 230
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Organic - ECP-6284R1 TEF Shroud Link Failures	Installation Quantity: 507
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6431 / In-Flight Refueling (IFR) Probe Timer Bellcrank Fitting	Installation Quantity: 578
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - Archived ECPs	Installation Quantity: 2123
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - Install Equip	Installation Quantity: 312
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - ECP-6039 FT77 Outerwing Retrofit	Installation Quantity: 624
Installation: E/F & EA-18G Correction of Operational Discrepancies (OSIP 14-03)	Method of Implementation: Not Installed - Installation Cost	Installation Quantity: 15270
Footnotes:		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
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Models of Systems Affected: F/A-18 E/F & EA-18G	Type Modification: SAFETY /RELIABILITY/IMPROVEMENT	Related RDT&E PEs:
(41) Installation Kit N/R increase in FY13 is due to significantly increased number of ECPs being managed (procured and installed). (42) ILS increases in FY13, FY14 and FY15 are due to significantly increased number of ECPs being managed (procured and installed). (43) Installation costs vary by FY due to different ECPs being installed.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)				
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Capability and Reliability Improvements				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	110.376	14.971	49.074	17.235	-	17.235	51.671	47.111	67.342	155.412	1,623.987	2,137.179
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	110.376	14.971	49.074	17.235	-	17.235	51.671	47.111	67.342	155.412	1,623.987	2,137.179
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	110.376	14.971	49.074	17.235	-	17.235	51.671	47.111	67.342	155.412	1,623.987	2,137.179
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This Operational, Safety and Improvement Program (OSIP) is required to retrofit upgrades and improvements to various avionics systems that have been or are being incorporated into fleet aircraft, to provide updates to Automated Maintenance Environment (AME) and the Integrated Electronic Technical Manuals (IETMs), and to provide Mission Planning updates. Specifically for Mission Planning, the F/A-18 Unique Planning Component (UPC) for the Joint Mission Planning system (JMPS) must implement frequent software changes in conjunction with production aircraft modifications. The JMPS UPC changes required in conjunction with System Configuration Set (SCS) changes must include software regression tests to ensure proper operation and integration with other aircraft systems in JMPS components, and the core mission planning equipment and software procured elsewhere within the Navy budget. Upgrades include a retrofit of Solid State Recorder (SSR) into F/A-18A+/C/D and F/A-18 E/F aircraft and United States Marine Corps F/A-18A+/C/D aircraft. This OSIP also includes a requirement to retrofit the Deployable Flight Incident Recorder System (DIFRS) to address the issue of the current COSPAS Search and Rescue Satellite Aided Tracking satellite becoming obsolete. Upgrades also include a retrofit installation of the Type 2 Advanced Mission Computer into Lots 23-24 as a replacement for the AYK-14 computer. Upgrade includes a retrofit installation of the Type 4 Advanced Mission Computer into Block 2 E/F and EA-18G aircraft. Upgrade also includes retrofit installation of various display hardware improvements to enable increased aircrew situational awareness. To support updates to Operational Flight Program (OFP) for on-going aircraft modernization and modification efforts necessitate periodic software releases. The procurement of SCS is not a stand alone cost but integration for the overall improvement to the end item to allow the integration of new capabilities and or performances to be complete. The SCS builds anticipated are used to support retrofit hardware configuration changes and the accompanying software change and associated testing driven by the Aircraft Procurement, Navy-5 funded OSIP's. SCS builds will include 20X, 21X, 23X, 25X, 27X, 29X, 31X, H4, H5, H6, H7, H8, H9, H10, H12, H14 and H16. SCS build integration will comprise of OFP, Support Equipment Test Program Sets Updates, Precision Approach and Landing System assessment, Operational analysis and functional retrofit implementation of aircrew and maintenance training systems, OFP Memory Loader Verifier Set Personal Computer Memory Card International Association cards, update SCS to allow single point loading of software from the Advanced Memory Unit or Digital Memory Device and associated software licenses and data rights and publication updates. This OSIP will implement the upgraded architecture in support of Navy Aviation 2030 Plan as well as the Department of Defense mandated Selective Availability Anti-Spoofing Module security architecture. The Miniaturized Airborne Global Positioning System (GPS) Receiver retrofit implements an advanced GPS that increases platform navigation accuracy and smart weapon targeting solutions. This OSIP will implement Civilian Instrument Landing System (ILS) to provide onboard precision approach capability in the event of adverse weather conditions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: Capability and Reliability Improvements	Related RDT&E PEs:
A Mission Planning system supporting F/A-18A-F is currently fielded. A JMPS was developed and fielded for F/A-18A-F in the first quarter of Fiscal Year 2005 with 19C and H2E+. The SSR retrofit was approved as a Congressional new start in August 2004. Validation/Verification for the SSR was completed in the second and third quarter fiscal year March 2005, with retrofit on two squadrons completed in the fourth quarter of fiscal year 2005. SCSs are scheduled for release to the fleet on an annual basis or as needed to fulfill emerging fleet requirements. Automated Information Systems efforts are realigned into OSIP 18-14 beginning in FY14. These efforts include AME, Weaponengineering, Interim flight clearances, Naval Aviation Technical Information Product and Naval Air Training and Operating Procedures Standardization, and IETMs.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)				
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Capability and Reliability Improvements				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Core Avionics Improvements / Upgrades (OSIP 023-04)													
A Kits													
Recurring													
1.1.1) "A" Kits E/F Solid State Recorder & USSR - Organic	136 / 5.045	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	136 / 5.045	
1.1.2) E "A" Kits Solid State Recorder - NonOrganic	12 / 0.234	24 / 0.473	4 / 0.073	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	40 / 0.780	
1.1.3) F "A" Kits Solid State Recorder - NonOrganic	12 / 0.234	24 / 0.438	21 / 0.467	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	57 / 1.139	
1.1.4) DFIRS A-kits - Organic	- / -	- / -	- / -	30 / 0.316	- / -	30 / 0.316	90 / 0.965	90 / 0.982	- / -	- / -	- / -	210 / 2.263	
1.1.5) SSR Hi8 - Organic	- / -	- / -	- / -	- / -	- / -	- / -	96 / 13.114	- / -	- / -	- / -	- / -	96 / 13.114	
1.1.6) Display Improvements (HW) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	250 / 5.000	- / -	250 / 5.000	
1.1.7) Civilian ILS kits (A and B kits combined) - Organic	24 / 3.818	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 3.818	
1.1.8) Civilian ILS A-kits - NonOrganic	- / -	- / -	57 / 6.358	12 / 1.344	- / -	12 / 1.344	12 / 1.344	- / -	9 / 1.008	92 / 10.304	- / -	182 / 20.358	
1.1.9) Type 2 Advanced Mission Computer (AMC) kits - NonOrganic ⁽⁴⁴⁾	- / -	- / -	18 / -	9 / -	- / -	9 / -	20 / -	17 / -	- / -	- / -	- / -	64 / -	
Subtotal Recurring	184 / 9.331	48 / 0.911	100 / 6.898	51 / 1.660	- / -	51 / 1.660	218 / 15.423	107 / 0.982	9 / 1.008	342 / 15.304	- / -	1,059 / 51.517	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 10.681	- / -	- / 20.650	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.667	- / -	- / 33.998	
Subtotal Non-Recurring	- / 10.681	- / -	- / 20.650	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.667	- / -	- / 33.998	
B Kits													
Recurring													
2.1.1) E/F Solid State Recorder - Organic	136 / 5.085	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	136 / 5.085	
2.1.2) SSR& RMM Test and Check from ECP-6318 - Organic ⁽⁴⁵⁾	- / -	24 / 0.080	25 / 0.083	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	49 / 0.163	
2.1.3) RMM Test and Check from ECP-6318 - Organic ⁽⁴⁶⁾	- / -	48 / 0.061	25 / 0.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	73 / 0.089	
2.1.4) SMUG for ECP-6042 - Organic	14 / 0.415	9 / 0.294	18 / 0.599	18 / 0.610	- / -	18 / 0.610	- / -	- / -	- / -	- / -	- / -	59 / 1.918	
2.1.5) A+/C-D Solid State Recorder - NonOrganic	- / -	11 / 0.443	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 0.443	
2.1.6) Display Improvements (HW) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	250 / 12.500	- / -	250 / 12.500	
2.1.7) Type 4 Mission Computer - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 27.602	55 / 27.500	120 / 60.000	976 / 487.898	1,206 / 603.000	
2.1.8) Single Point data loader (SW) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.000	- / 9.150	- / -	- / -	- / -	- / 19.150	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)			
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Capability and Reliability Improvements					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
2.1.9) MAGR B kits - Organic	116 / 4.239	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	116 / 4.239
2.1.10) Civilian ILS mission kits - Organic	- / -	- / -	- / -	12 / 0.480	- / -	12 / 0.480	- / -	- / -	- / -	- / -	- / -	12 / 0.480
2.1.11) Combined Interrogator Transponder B-kits - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	150 / 15.126	- / -	- / -	150 / 15.126
2.1.12) SCS - Organic ⁽⁴⁷⁾	- / 5.045	- / 0.186	- / 0.072	- / 0.611	- / -	- / 0.611	- / 1.396	- / 1.148	- / 5.199	- / 4.386	- / 1,060.414	- / 1,078.457
2.1.13) MP/UPC Software - Organic ⁽⁴⁸⁾	- / 7.008	- / 2.320	- / 1.665	- / 2.200	- / -	- / 2.200	- / 2.354	- / 2.150	- / 5.150	- / 6.635	- / 74.566	- / 104.048
2.1.14) 20X - Organic	- / 0.583	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.583
2.1.15) 21X - Organic	- / 1.769	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.769
2.1.16) 23X - Organic	- / 3.747	- / 0.193	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.940
2.1.17) 25X - Organic	- / 4.604	- / 1.203	- / 0.652	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.459
2.1.18) 25X OCO - Organic	- / 0.020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.020
2.1.19) 27X (SCS) - Organic ⁽⁴⁹⁾	- / -	- / 0.188	- / 0.143	- / 2.109	- / -	- / 2.109	- / 2.230	- / -	- / -	- / -	- / -	- / 4.670
2.1.20) 29X (SCS) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.027	- / 5.100	- / -	- / -	- / 6.127
2.1.21) 31X (SCS) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.800	- / -	- / 3.800
2.1.22) H5 - Organic	- / 0.566	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.566
2.1.23) H6 - Organic	- / 2.609	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.609
2.1.24) H6 OCO - Organic	- / 1.327	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.327
2.1.25) H8 - Organic	- / 6.935	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.935
2.1.26) H10 - Organic	- / 16.278	- / 0.560	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.838
2.1.27) H12 (SCS) - Organic	- / -	- / -	- / -	- / 1.805	- / -	- / 1.805	- / 1.697	- / -	- / -	- / -	- / -	- / 3.502
2.1.28) H14 (SCS) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.812	- / 5.595	- / -	- / -	- / 6.407
2.1.29) H16 (SCS) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.093	- / -	- / 6.093
2.1.30) Engine Tracking (AME) - Organic	- / 0.462	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.462
2.1.31) Data At Rest (AME) - Organic	- / 0.379	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.379
2.1.32) Information Assurance (IA) - Organic	- / 1.579	- / -	- / 2.284	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.863
2.1.33) Interactive Electronic Technical Manuals (IETMs) software mods - Organic	- / -	- / -	- / 1.006	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.006
2.1.34) Operating Software Upgrade (OSU) software mods - Organic	- / -	- / -	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.500
2.1.35) Prior Installation Cost - Organic	158 / 1.396	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	158 / 1.396

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)			
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Capability and Reliability Improvements					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Subtotal Recurring	424 / 64.046	92 / 5.528	68 / 8.032	30 / 7.815	- / -	30 / 7.815	- / 17.677	55 / 41.889	205 / 63.670	370 / 93.414	976 / 1,622.878	2,220 / 1,924.949
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / -	- / -	- / -	- / 2.011	- / -	- / 2.011	- / 14.575	- / 1.310	- / -	- / 40.000	- / -	- / 57.896
Subtotal Non-Recurring	- / -	- / -	- / -	- / 2.011	- / -	- / 2.011	- / 14.575	- / 1.310	- / -	- / 40.000	- / -	- / 57.896
Total, Core Avionics Improvements / Upgrades (OSIP 023-04)	608 / 84.058	140 / 6.439	168 / 35.580	81 / 11.486	- / -	81 / 11.486	218 / 47.675	162 / 44.181	214 / 64.678	712 / 151.385	976 / 1,622.878	3,279 / 2,068.360
Total Procurement, All Modifications	608 / 84.058	140 / 6.439	168 / 35.580	81 / 11.486	- / -	81 / 11.486	218 / 47.675	162 / 44.181	214 / 64.678	712 / 151.385	976 / 1,622.878	3,279 / 2,068.360
Support												
3.1) Engineering Change Orders	- / 1.080	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.080
3.2) Data	- / 5.759	- / 5.834	- / 7.425	- / 0.514	- / -	- / 0.514	- / -	- / -	- / 0.252	- / -	- / -	- / 19.784
3.3) Training Equipment	- / 0.984	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.984
3.4) Support Equipment	- / 3.140	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.140
3.5) ILS ⁽⁵⁰⁾	- / 7.245	- / 0.284	- / 0.759	- / 0.772	- / -	- / 0.772	- / 0.787	- / 0.801	- / 0.815	- / -	- / -	- / 11.463
3.6) Other Support ⁽⁵¹⁾	- / 8.110	- / 2.414	- / 3.102	- / 1.218	- / -	- / 1.218	- / 1.238	- / 1.232	- / 1.255	- / 0.470	- / 1.109	- / 20.148
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	26.318	8.532	11.286	2.504	-	2.504	2.025	2.033	2.322	0.470	1.109	56.599
Total Procurement and Support	110.376	14.971	46.866	13.990	-	13.990	49.700	46.214	67.000	151.855	1,623.987	2,124.959
Core Avionics Improvements / Upgrades (OSIP 023-04) Installation Cost	- / 0.000	- / -	- / 2.208	- / 3.245	- / -	- / 3.245	- / 1.971	- / 0.897	- / 0.342	- / 3.557	- / -	- / 12.220
Total Installation Cost	- / 0.000	- / -	- / 2.208	- / 3.245	- / -	- / 3.245	- / 1.971	- / 0.897	- / 0.342	- / 3.557	- / -	- / 12.220
Total Cost (Procurement + Support + Installation)	110.376	14.971	49.074	17.235	-	17.235	51.671	47.111	67.342	155.412	1,623.987	2,137.179

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)				
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Capability and Reliability Improvements				Related RDT&E PEs:				
Manufacturer Information: Core Avionics Improvements / Upgrades (OSIP 023-04)												
Manufacturer Name: E "A" Kits SSR							Manufacturer Location: N/A					
Administrative Leadtime (<i>in Months</i>): 4							Production Leadtime (<i>in Months</i>): 24					
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Jan 2012	Jan 2013										
Delivery Dates	Jan 2014	Jan 2015										
Manufacturer Name: F "A" Kits SSR							Manufacturer Location: N/A					
Administrative Leadtime (<i>in Months</i>): 4							Production Leadtime (<i>in Months</i>): 24					
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Jan 2012	Jan 2013										
Delivery Dates	Jan 2014	Jan 2015										
Manufacturer Name: A+/C-D Solid State Recorder							Manufacturer Location: N/A					
Administrative Leadtime (<i>in Months</i>): 19							Production Leadtime (<i>in Months</i>): 2					
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Apr 2013											
Delivery Dates	Jun 2013											
Manufacturer Name: Civilian ILS							Manufacturer Location: N/A					
Administrative Leadtime (<i>in Months</i>): 4							Production Leadtime (<i>in Months</i>): 4					
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates		Jan 2013	Jan 2014	Jan 2015		Jan 2017	Jan 2018					
Delivery Dates		May 2013	May 2014	May 2015		May 2017	May 2018					
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)				Method of Implementation: Field Mod Team				Installation Name: E "A" Kits Solid State Recorder				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	12 / 0.225	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.225
FY 2012	- / -	- / -	- / -	24 / 0.458	- / -	24 / 0.458	- / -	- / -	- / -	- / -	- / -	24 / 0.458

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)			
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Capability and Reliability Improvements				Related RDT&E PEs:			

Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)				Method of Implementation: Field Mod Team				Installation Name: E "A" Kits Solid State Recorder				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.243	- / -	- / -	- / -	- / -	4 / 0.243
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	12 / 0.225	24 / 0.458	- / -	24 / 0.458	4 / 0.243	- / -	- / -	- / -	- / -	40 / 0.926

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	6	6	-	12	12	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
Out	-	-	-	-	-	-	-	6	6	-	12	12	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40

Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)				Method of Implementation: Field Mod Team				Installation Name: F "A" Kits Solid State Recorder				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	12 / 0.226	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.226
FY 2012	- / -	- / -	- / -	24 / 0.460	- / -	24 / 0.460	- / -	- / -	- / -	- / -	- / -	24 / 0.460
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	21 / 0.244	- / -	- / -	- / -	- / -	21 / 0.244
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Navy											Date: May 2013																				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)											
Models of Systems Affected: F/A-18A-F and EA-18G										Type Modification: Capability and Reliability Improvements										Related RDT&E PEs:											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Field Mod Team										Installation Name: F "A" Kits Solid State Recorder											
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
Total		- / -		- / -		12 / 0.226		24 / 0.460		- / -		24 / 0.460		21 / 0.244		- / -		- / -		- / -		- / -		57 / 0.930							
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	6	6	-	12	12	-	-	10	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
Out	-	-	-	-	-	-	-	6	6	-	12	12	-	-	10	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)																															
Method of Implementation: Depot Level										Installation Name: Civilian ILS A-kits																					
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2012		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2013		- / -		- / -		18 / 0.648		39 / 1.443		- / -		39 / 1.443		- / -		- / -		- / -		- / -		- / -		57 / 2.091							
FY 2014		- / -		- / -		- / -		12 / 0.426		- / -		12 / 0.426		- / -		- / -		- / -		- / -		- / -		12 / 0.426							
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		12 / 0.448		- / -		- / -		- / -		- / -		12 / 0.448							
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		9 / 0.342		- / -		- / -		9 / 0.342							
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		92 / 3.557		- / -		92 / 3.557							
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Total		- / -		- / -		18 / 0.648		51 / 1.869		- / -		51 / 1.869		12 / 0.448		- / -		9 / 0.342		92 / 3.557		- / -		182 / 6.864							
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	9	9	20	19	6	6	-	-	6	6	-	-	-	-	-	-	5	4	-	-	46	46	-	182
Out	-	-	-	-	-	-	-	9	9	20	19	6	6	-	-	6	6	-	-	-	-	-	-	5	4	-	-	46	46	-	182

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)			
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Capability and Reliability Improvements				Related RDT&E PEs:			

Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)			Method of Implementation: Depot Field Mod Team					Installation Name: Type 2 Advanced Mission Computer (AMC) kits				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	18 / 0.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	18 / 0.900
FY 2014	- / -	- / -	- / -	9 / 0.458	- / -	9 / 0.458	- / -	- / -	- / -	- / -	- / -	9 / 0.458
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.036	- / -	- / -	- / -	- / -	20 / 1.036
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 0.897	- / -	- / -	- / -	17 / 0.897
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	18 / 0.900	9 / 0.458	- / -	9 / 0.458	20 / 1.036	17 / 0.897	- / -	- / -	- / -	64 / 3.291

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	4	4	5	5	3	2	2	2	5	5	5	5	5	4	4	4	-	-	-	-	-	-	-	-	-	64
Out	-	-	-	-	-	4	4	5	5	3	2	2	2	5	5	5	5	5	4	4	4	-	-	-	-	-	-	-	-	-	64

Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)			Method of Implementation: Depot					Installation Name: A+/C-D Solid State Recorder				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	11 / 0.209	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 0.209
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)											
Models of Systems Affected: F/A-18A-F and EA-18G										Type Modification: Capability and Reliability Improvements										Related RDT&E PEs:											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Depot										Installation Name: A+/C-D Solid State Recorder											
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total		- / -		- / -		11 / 0.209		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		11 / 0.209					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	6	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	-	-	-	-	-	-	-	6	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - "A" Kits E/F Solid State Recorder & USSR										Installation Quantity: 136											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - DFIRS A-kits										Installation Quantity: 210											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - SSR Hi8										Installation Quantity: 96											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - Display Improvements (HW)										Installation Quantity: 250											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - Civilian ILS kits (A and B kits combined)										Installation Quantity: 24											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - E/F Solid State Recorder										Installation Quantity: 136											
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)										Method of Implementation: Organic - SSR& RMM Test and Check from ECP-6318										Installation Quantity: 49											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - Core Avionics Improvements / Upgrades (OSIP 023-04)
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: Capability and Reliability Improvements	Related RDT&E PEs:
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - RMM Test and Check from ECP-6318	Installation Quantity: 73
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - SMUG for ECP-6042	Installation Quantity: 59
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - Display Improvements (HW)	Installation Quantity: 250
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - Type 4 Mission Computer	Installation Quantity: 1206
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - MAGR B kits	Installation Quantity: 116
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - Civilian ILS mission kits	Installation Quantity: 12
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Organic - Combined Interrogator Transponder B-kits	Installation Quantity: 150
Installation: Core Avionics Improvements / Upgrades (OSIP 023-04)	Method of Implementation: Not Installed - Prior Installation Cost	Installation Quantity: 158
Footnotes: (44) Type 2 AMC A-kits were procured under BLI 05770 and are being installed under BLI 05250. Type 2 AMC B-kits have been removed from aircraft and replaced with Type 3 AMC kits, so there is no cost for B-kits. The B-kits are O-level installs so there is no associated install cost or schedule for B-kits. (45) Increase in unit price is due to reduced quantities. (46) Increase in unit price is due to reduced quantities. (47) Funding increases in FY14 and FY15 due to ramp up of 27X effort. (48) Funding increases in FY14 due to ramp up of MP/UPC software efforts. (49) Funding increases in FY14 and FY15 due to ramp up of 27X effort. (50) ILS increases in FY13 due to start up of Civilian ILS program. (51) Other Support increases in FY13 due to start up of Civilian ILS program.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Litening AT Targeting Pod (OSIP 024-04)				
Models of Systems Affected: F/A-18A+/C/D				Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	157.585	3.956	0.050	-	-	-	-	-	-	-	1.075	162.666
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	157.585	3.956	0.050	-	-	-	-	-	-	-	1.075	162.666
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	157.585	3.956	0.050	-	-	-	-	-	-	-	1.075	162.666
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The LITENING AT Pod (AN-AAQ-28) possesses qualities essential to the Marine Corps' F/A-18A+/D's in the execution of operations within the combat spectrum providing the Marine Air Ground Task Force with crucial capabilities in the expeditionary land based environment. LITENING AT Pod capabilities include: Laser /Infrared (IR) marker functionality, image data link functionality, cooperative Laser guided illumination, Laser Spot Tracker, and limited weapons damage assessment capability. Northrop Grumman's Litening pod has demonstrated improved reliability and maintainability during combat operation. Congressional New Start Notification letters dated 24 July 2003 identified the need for limited integration of the LITENING Enhanced Range Forward Looking IR on the F/A-18D. This interim enhanced capability provided United States Marine Corps Air Ground Task Forces greater precision close-in-air support capability and overall mission flexibility in the execution of theater operations in the combat environment. For F/A-18A+, another set of Congressional New Start Notification letters was submitted 29 October 2004 for integration of the Litening Forward Looking IR pods on land-based F/A-18A-Cs to increase their effectiveness in the Global War on Terrorism. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LITENING is a Commercial off the Shelf Non-Developmental Item. This Operational, Safety and Improvement Program funds hardware for modifications to include Personal Computer Memory Card International Association cards, station four adapters, wiring kits, loaders, etc. as well as desired software enhancements to take advantage of new capabilities.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (Modification Number - Modification Title): 12 - Litening AT Targeting Pod (OSIP 024-04)			
Models of Systems Affected: F/A-18A+/C/D			Type Modification: CAPABILITY IMPROVEMENTS					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Litening AT Targeting Pod (OSIP 024-04)												
A Kits												
Recurring												
1.1.1) F/A-18A A-kits - Organic ⁽⁵²⁾	32 / 2.453	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	32 / 2.453
1.1.2) F/A-18A A-kits OCO - NonOrganic ⁽⁵³⁾	- / -	5 / 0.027	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.027
1.1.3) F/A-18C A-kits - NonOrganic ⁽⁵⁴⁾	24 / 1.176	30 / 0.692	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 1.868
1.1.4) F/A-18D A-kits - NonOrganic	50 / 0.711	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 0.625	75 / 1.336
Subtotal Recurring	106 / 4.340	35 / 0.719	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 0.625	166 / 5.684
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 0.910	- / 0.514	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.424
Subtotal Non-Recurring	- / 0.910	- / 0.514	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.424
B Kits												
Recurring												
2.1.1) Installation Equipment(C/D) - Organic	64 / 120.270	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	64 / 120.270
2.1.2) 25X - Organic	- / -	- / 0.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.293
2.1.3) Prior Year Installs - Organic	14 / 0.153	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 0.153
Subtotal Recurring	78 / 120.423	- / 0.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	78 / 120.716
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 6.216	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.216
Subtotal Non-Recurring	- / 6.216	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.216
Total, Litening AT Targeting Pod (OSIP 024-04)	184 / 131.889	35 / 1.526	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 0.625	244 / 134.040
Total Procurement, All Modifications	184 / 131.889	35 / 1.526	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 0.625	244 / 134.040
Support												
3.1) Engineering Change Orders	- / 10.025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.025
3.2) Data	- / 2.675	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.675
3.3) Training Equipment	- / -	- / 0.289	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.289
3.4) Support Equipment	- / 0.342	- / 1.250	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.592
3.5) ILS	- / 2.446	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.100	- / 2.546
3.6) Other Support	- / 9.616	- / 0.699	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.100	- / 10.415

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 12 - Litening AT Targeting Pod (OSIP 024-04)			
Models of Systems Affected: F/A-18A+/C/D				Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	25.104	2.238	-	-	-	-	-	-	-	-	0.200	27.542
Total Procurement and Support	156.993	3.764	-	-	-	-	-	-	-	-	0.825	161.582
Litening AT Targeting Pod (OSIP 024-04) Installation Cost	- / 0.592	- / 0.192	- / 0.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.250	- / 1.084
Total Installation Cost	- / 0.592	- / 0.192	- / 0.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.250	- / 1.084
Total Cost (Procurement + Support + Installation)	157.585	3.956	0.050	-	-	-	-	-	-	-	1.075	162.666

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Litening AT Targeting Pod (OSIP 024-04)				
Models of Systems Affected: F/A-18A+/C/D				Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:				
Manufacturer Information: Litening AT Targeting Pod (OSIP 024-04)												
Manufacturer Name: F/A-18A A-kits OCO						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 9						Production Leadtime (<i>in Months</i>): 12						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Jun 2012											
Delivery Dates	Jun 2013											
Manufacturer Name: F/A-18C A-kits						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 12						Production Leadtime (<i>in Months</i>): 12						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Sep 2012											
Delivery Dates	Sep 2013											
Manufacturer Name: F/A-18D A-kits						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 12						Production Leadtime (<i>in Months</i>): 12						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates												
Delivery Dates												
Installation: Litening AT Targeting Pod (OSIP 024-04)												
Method of Implementation: Field Mod Team				Installation Name: F/A-18A A-kits OCO								
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / 0.032	5 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.032
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Litening AT Targeting Pod (OSIP 024-04)																
Models of Systems Affected: F/A-18A+/C/D					Type Modification: CAPABILITY IMPROVEMENTS										Related RDT&E PEs:																
Installation: Litening AT Targeting Pod (OSIP 024-04)										Method of Implementation: Field Mod Team										Installation Name: F/A-18A A-kits OCO											
Installation Cost		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																		
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
Total		- / -	- / 0.032	5 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.032																		
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
Out	-	-	-	-	-	-	-	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
Installation: Litening AT Targeting Pod (OSIP 024-04)										Method of Implementation: Field Mod Team										Installation Name: F/A-18C A-kits											
Installation Cost		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																		
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
All Prior Years		24 / 0.192	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.192																		
FY 2012		- / -	- / 0.160	5 / 0.050	25 / -	- / -	25 / -	- / -	- / -	- / -	- / -	- / -	30 / 0.210																		
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
Total		24 / 0.192	- / 0.160	5 / 0.050	25 / -	- / -	25 / -	- / -	- / -	- / -	- / -	- / -	54 / 0.402																		
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	24	-	-	-	-	-	-	-	5	13	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
Out	24	-	-	-	-	-	-	-	5	13	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Litening AT Targeting Pod (OSIP 024-04)											
Models of Systems Affected: F/A-18A+/C/D										Type Modification: CAPABILITY IMPROVEMENTS										Related RDT&E PEs:											
Installation: Litening AT Targeting Pod (OSIP 024-04)										Method of Implementation: Field Mod Team										Installation Name: F/A-18D A-kits											
Installation Cost										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										
										Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)						
All Prior Years										50 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 0.400												
FY 2012										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2013										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2014										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2015										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2016										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2017										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 0.250	25 / 0.250												
Total										50 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 0.250	75 / 0.650											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	75
Out	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	75
Installation: Litening AT Targeting Pod (OSIP 024-04)										Method of Implementation: Organic - F/A-18A A-kits										Installation Quantity: 32											
Installation: Litening AT Targeting Pod (OSIP 024-04)										Method of Implementation: Organic - Installation Equipment(C/D)										Installation Quantity: 64											
Installation: Litening AT Targeting Pod (OSIP 024-04)										Method of Implementation: Not Installed - Prior Year Installs										Installation Quantity: 14											
Footnotes: ⁽⁵²⁾ All installs were in PY. See PY Install cost element for cost. ⁽⁵³⁾ Quantity of five F/A-18A kits procured with FY12 OCO are installed in FY13 with FY12 OCO. ⁽⁵⁴⁾ Quantity of five F/A-18C kits procured with FY12 baseline are installed in FY13 with FY13 baseline. Quantity of 25 kits procured with FY12 OCO are installed in FY14 with FY12 OCO.																															

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)				
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:				
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)	381.669	88.251	119.586	185.855	-	185.855	217.194	285.401	202.307	271.835	215.740	1,967.838
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	381.669	88.251	119.586	185.855	-	185.855	217.194	285.401	202.307	271.835	215.740	1,967.838
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	381.669	88.251	119.586	185.855	-	185.855	217.194	285.401	202.307	271.835	215.740	1,967.838
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: The F/A-18E/F and EA-18G program has developed and integrated the AN/APG-79 Active Electronically Scanned Array (AESA) Radio Detection and Ranging (RADAR) system for installation in Lot 26 and subsequent Block II, Super Hornet and Growler aircraft. The integration of the AN/APG-79 AESA RADAR system into the F/A-18E /F and EA18G greatly improves the weapon system's threat detection range, high resolution Synthetic Aperture RADAR ground mapping and targeting capability, aircraft survivability and situational awareness. This Operational, Safety and Improvement Program (OSIP) also includes non-recurring for reliability and operational safety improvements into the AN/APG-65 and AN/APG-73 Radars. The APG-79 is a significantly more reliable radar system. Various Engineering Change Proposals (ECPs) are currently in work to correct deficiencies, improve overall system reliability and make safety improvements. Some ECP's identified are ECP-6038 which incorporates APG-79 into Lot 26 and subsequent aircraft, ECP-6279 AN/APG-79 (AESA) Radar Producibility Modification, ECP-6297 Radar Bias Converter (RBC) Start-Up Circuit Correction, and ECP-6298 RE102 Electromagnetic Interference Correction.												
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Forward fit of the AN/APG-79 AESA RADAR system began with 8 units in Lot 27, 12 units in Lot 28 and 22 units in Lot 29. Beginning in Lot 30, all F/A-18 E/F and EA-18G aircraft will be forward fit with the AN/APG-79 AESA RADAR. This OSIP includes the retrofit of the AN/APG-79 AESA system into 133 Lot 26-29 F/A-18E/F aircraft previously outfitted with AN/APG-73. Obsolescence is included for the AN/APG-79 AESA to address non-recurring activities driven by vanishing suppliers and limited military demand for commercial parts/components. The procurement of kits commenced in FY 2008 with the first installation occurring in FY 2009. The installation of kits will be accomplished by a Fleet Support Team traveling to two locations [Naval Air Station (NAS) Oceana and NAS Lemoore] and executing the retrofit or aircraft by squadron. This OSIP also includes funds to support ECP 508 that converts some AN/APG-65 radars to AN/APG-73 and non-recurring for reliability and operational safety improvements / obsolescence into the AN/APG-65 and AN/APG-73-RADAR's. FY 2009 Congressional funding (\$7.6M) received for Expand 4/5 funding for software integration and to procure 3 Hardware Kits. FY 2009 OCO funding (\$10M) received for Target Location Error Integration / Electronic Protection Integration.												
Increase in FY14 funding reflects additional funding for wholeness efforts including: procurements of Radomes (ECP 6038), retrofit Radars (APG-79B), Modules (ECP 6279), and obsolescence efforts.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: AVIONICS UPGRADE	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)			
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)												
A Kits												
Recurring												
1.1.1) B KIT 2 - Radome (ECP-6038) - NonOrganic ⁽⁵⁵⁾	35 / 11.468	21 / 6.001	24 / 8.712	36 / 16.280	- / -	36 / 16.280	17 / 7.820	- / -	- / -	- / -	- / -	133 / 50.281
Subtotal Recurring	35 / 11.468	21 / 6.001	24 / 8.712	36 / 16.280	- / -	36 / 16.280	17 / 7.820	- / -	- / -	- / -	- / -	133 / 50.281
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 2.295	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.295
Subtotal Non-Recurring	- / 2.295	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.295
B Kits												
Recurring												
2.1.1) Retrofit RADARS (APG-79B) - Organic ⁽⁵⁶⁾	72 / 202.277	6 / 17.800	- / -	11 / 44.000	- / -	11 / 44.000	24 / 96.000	25 / 100.000	- / -	- / -	- / -	138 / 460.077
2.1.2) Modules Kits (WRAs) (ECP-6279) - Organic ⁽⁵⁷⁾	43 / 19.250	8 / 4.396	53 / 25.324	64 / 36.000	- / -	64 / 36.000	- / -	- / -	- / -	- / -	- / -	168 / 84.970
2.1.3) RBC Startup Circuit (ECP-6297) - Organic	17 / 0.112	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	17 / 0.112
2.1.4) EMI Upgrade(ECP-6298) - Organic	20 / 1.399	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.399
2.1.5) Expand 4/5 SMPE - Organic	40 / 2.289	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	40 / 2.289
2.1.6) Expand 4/5 Kits (OCO) - Organic	38 / 18.438	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 18.438
2.1.7) GPP3 Step 2 (ECP 6381) - Organic ⁽⁵⁸⁾	- / -	- / -	- / -	- / -	- / -	- / -	29 / 17.558	163 / 86.000	185 / 98.000	167 / 87.508	- / -	544 / 289.066
2.1.8) Static Discharge software mod - Organic	- / 9.220	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.220
2.1.9) VP ASIC (ECP 6383) - Organic	- / 5.525	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.525
2.1.10) 5th and 6th Channel (ECP 6344) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	180 / 101.434	360 / 206.519	540 / 307.953
2.1.11) Waveform Generator HW (ECP 6346) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	130 / 16.626	130 / 14.767	128 / 14.034	- / -	388 / 45.427
2.1.12) Waveform Generator FW (ECP 6346) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	30 / 0.370	31 / 0.380	- / -	36 / 0.441	26 / 0.319	123 / 1.510
2.1.13) APG-65/73 obsolescence - Organic ⁽⁵⁹⁾	- / 0.735	- / 1.091	- / 5.224	- / 7.327	- / -	- / 7.327	- / 10.625	- / 6.052	- / 16.195	- / 15.822	- / -	- / 63.071
2.1.14) APG-79 obsolescence - Organic ⁽⁶⁰⁾	- / 1.041	- / 0.580	- / 4.038	- / 7.175	- / -	- / 7.175	- / 10.542	- / 6.775	- / 16.229	- / 15.865	- / -	- / 62.245
2.1.15) 23X (SCS) - Organic	- / 0.500	- / 7.247	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.747
2.1.16) 25X (SCS) - Organic	- / -	- / 1.214	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.214
Subtotal Recurring	230 / 260.786	14 / 32.328	53 / 34.586	75 / 94.502	- / -	75 / 94.502	83 / 135.095	349 / 215.833	315 / 145.191	511 / 235.104	386 / 206.838	2,016 / 1,360.263
Non-Recurring												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)				
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: AVIONICS UPGRADE					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
2.2.1) Installation Equipment N/R - Organic	- / 37.553	- / 42.732	- / 66.920	- / 66.318	- / -	- / 66.318	- / 65.104	- / 59.071	- / 48.395	- / 29.584	- / -	- / 415.677
Subtotal Non-Recurring	- / 37.553	- / 42.732	- / 66.920	- / 66.318	- / -	- / 66.318	- / 65.104	- / 59.071	- / 48.395	- / 29.584	- / -	- / 415.677
Total, AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	265 / 312.102	35 / 81.061	77 / 110.218	111 / 177.100	- / -	111 / 177.100	100 / 208.019	349 / 274.904	315 / 193.586	511 / 264.688	386 / 206.838	2,149 / 1,828.516
Total Procurement, All Modifications	265 / 312.102	35 / 81.061	77 / 110.218	111 / 177.100	- / -	111 / 177.100	100 / 208.019	349 / 274.904	315 / 193.586	511 / 264.688	386 / 206.838	2,149 / 1,828.516
Support												
3.1) Engineering Change Orders	- / 34.268	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 34.268
3.2) Data	- / 1.489	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.489
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 2.658	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.658
3.5) ILS	- / -	- / 3.490	- / 3.514	- / 3.547	- / -	- / 3.547	- / 3.610	- / 3.675	- / 3.741	- / 3.808	- / 3.877	- / 29.262
3.6) Other Support	- / 31.152	- / 3.000	- / 3.054	- / 3.108	- / -	- / 3.108	- / 3.165	- / 3.222	- / 3.280	- / 3.339	- / 5.025	- / 58.345
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	69.567	6.490	6.568	6.655	-	6.655	6.775	6.897	7.021	7.147	8.902	126.022
Total Procurement and Support	381.669	87.551	116.786	183.755	-	183.755	214.794	281.801	200.607	271.835	215.740	1,954.538
AESA/AN-APG-65/AN-APG-73 (OSIP 002-07) Installation Cost	- / 0.000	- / 0.700	- / 2.800	- / 2.100	- / -	- / 2.100	- / 2.400	- / 3.600	- / 1.700	- / -	- / -	- / 13.300
Total Installation Cost	- / 0.000	- / 0.700	- / 2.800	- / 2.100	- / -	- / 2.100	- / 2.400	- / 3.600	- / 1.700	- / -	- / -	- / 13.300
Total Cost (Procurement + Support + Installation)	381.669	88.251	119.586	185.855	-	185.855	217.194	285.401	202.307	271.835	215.740	1,967.838

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)											
Models of Systems Affected: F/A-18A-F and EA-18G										Type Modification: AVIONICS UPGRADE										Related RDT&E PEs:											
Manufacturer Information: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)																															
Manufacturer Name: ECP 6038															Manufacturer Location: N/A																
Administrative Leadtime (<i>in Months</i>): 6															Production Leadtime (<i>in Months</i>): 24																
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates		Mar 2012				Mar 2013				Mar 2014				Mar 2015																	
Delivery Dates		Mar 2014				Mar 2015				Mar 2016				Mar 2017																	
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)										Method of Implementation: Field Mod Teams										Installation Name: B KIT 2 - Radome (ECP-6038)											
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		7 / 0.700		28 / 2.800		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		35 / 3.500					
FY 2012		- / -		- / -		- / -		21 / 2.100		- / -		21 / 2.100		- / -		- / -		- / -		- / -		- / -		- / -		21 / 2.100					
FY 2013		- / -		- / -		- / -		- / -		- / -		- / -		24 / 2.400		- / -		- / -		- / -		- / -		- / -		24 / 2.400					
FY 2014		- / -		- / -		- / -		- / -		- / -		- / -		- / -		36 / 3.600		- / -		- / -		- / -		- / -		36 / 3.600					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		17 / 1.700		- / -		- / -		- / -		17 / 1.700					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total		- / -		7 / 0.700		28 / 2.800		21 / 2.100		- / -		21 / 2.100		24 / 2.400		36 / 3.600		17 / 1.700		- / -		- / -		- / -		133 / 13.300					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	1	2	2	2	2	2	10	14	-	-	11	10	-	-	12	12	-	-	18	18	-	-	9	8	-	-	-	-	-	133
Out	-	1	2	2	2	2	2	10	14	-	-	11	10	-	-	12	12	-	-	18	18	-	-	9	8	-	-	-	-	-	133
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)										Method of Implementation: Organic - Retrofit RADARS (APG-79B)										Installation Quantity: 138											
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)										Method of Implementation: Organic - Modules Kits (WRAs) (ECP-6279)										Installation Quantity: 168											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: AVIONICS UPGRADE	Related RDT&E PEs:
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - RBC Startup Circuit (ECP-6297)	Installation Quantity: 17
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - EMI Upgrade(ECP-6298)	Installation Quantity: 20
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - Expand 4/5 SMPE	Installation Quantity: 40
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - Expand 4/5 Kits (OCO)	Installation Quantity: 38
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - GPP3 Step 2 (ECP 6381)	Installation Quantity: 544
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - 5th and 6th Channel (ECP 6344)	Installation Quantity: 540
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - Waveform Generator HW (ECP 6346)	Installation Quantity: 388
Installation: AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)	Method of Implementation: Organic - Waveform Generator FW (ECP 6346)	Installation Quantity: 123
Footnotes: ⁽⁵⁵⁾ Lower unit cost in FY12 due to leveraging large multiyear procurement (MYP). FY13 unit costs increase assuming little concurrency with MYP. FY14 unit costs increase further due to no concurrency with MYP. ⁽⁵⁶⁾ RADARs are O-level installs and have no related install cost/schedule. ⁽⁵⁷⁾ A) ECP 6279 installs are O-level installs and have no related install cost/schedule. B) Lower unit cost in FY13 due to some concurrency with MYP as well as higher quantity compared with FY12. Higher unit cost in FY14 due to no concurrency with MYP. ⁽⁵⁸⁾ High initial unit cost in FY15 due to lower quantity. ⁽⁵⁹⁾ Costs for obsolescence kits vary because obsolescence issues are not an ongoing effort for a single item and are not subject to inflation driven increases. The requirement for obsolescence kits was determined by evaluating historic LoTB costs for analogous systems. These costs were projected to support future obsolescence issues in the affected components. Obsolescence efforts have been underfunded for the past few years, causing the program to reallocate current-year budget to cover emergent obsolescence mitigation efforts per Resource Sponsor direction. The increase from FY13 to FY14 is necessary to recover from several years of shortfalls. ⁽⁶⁰⁾ Costs for obsolescence kits vary because obsolescence issues are not an ongoing effort for a single item and are not subject to inflation driven increases. The requirement for obsolescence kits was determined by evaluating historic LoTB costs for analogous systems. These costs were projected to support future obsolescence issues in the affected components. Obsolescence efforts have been		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 13 - AESA/AN-APG-65/AN-APG-73 (OSIP 002-07)
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: AVIONICS UPGRADE	Related RDT&E PEs:
underfunded for the past few years, causing the program to reallocate current-year budget to cover emergent obsolescence mitigation efforts per Resource Sponsor direction. The increase from FY13 to FY14 is necessary to recover from several years of shortfalls.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 14 - EW Unique (OSIP 021-08)				
Models of Systems Affected: F/A-18C/D ALR-67(V)3 Retrofit			Type Modification: Capability Improvements					Related RDT&E PEs:				
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)	131.807	2.481	-	0.574	-	0.574	0.772	0.774	-	-	-	136.408
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	131.807	2.481	-	0.574	-	0.574	0.772	0.774	-	-	-	136.408
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	131.807	2.481	-	0.574	-	0.574	0.772	0.774	-	-	-	136.408
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Purchase additional ALR-67(V)3 Radar Warning Receiver (RWR) systems to be used to retrofit F/A-18C/D platforms. These systems will replace existing ALR-67(V)2 systems. This will significantly increase aircrew survivability in the legacy F/A-18. The repetitive obsolescence issues of the V(2) system is a consistent issue in the F/A-18 community. The RWR ALR-67(V)3 is the threat recognition providing Situational Awareness for the aircrew and is vital to their own safety as well as providing the opportunity to support the ground troops. This retrofit reduces the risk of lost aircraft and aircrew in a hostile environment, improves close air support, and reduces the risk of Blue on Blue Fratricide. The Operational, Safety and Improvement Program also performs required safety of flight modifications, address obsolescence issues, sustainment, and incorporates system improvements for all Electronic Warfare unique requirements. ALQ-214(V)4/5 kit procurement is required for integration testing to determine ALR-67(V)3 and ALQ-214(V)5 compatibility. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: V(3) Development and Integration efforts started in FY10 and delivery and installs of A-kits to begin in FY14. Initial Operational Capability is planned for second quarter of FY14.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 14 - EW Unique (OSIP 021-08)				
Models of Systems Affected: F/A-18C/D ALR-67(V)3 Retrofit				Type Modification: Capability Improvements				Related RDT&E PEs:					
Financial Plan		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
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement													
EW Unique (OSIP 021-08)													
A Kits													
Recurring													
1.1.1) OCO ALR 67(V)3 - NonOrganic		100 / 4.123	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	100 / 4.123
Subtotal Recurring		100 / 4.123	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	100 / 4.123
Non-Recurring													
1.2.1) Installation Kits N/R - Organic		- / 1.605	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.605
Subtotal Non-Recurring		- / 1.605	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.605
B Kits													
Recurring													
2.1.1) F/A-18C/D ALR-67(V)3 Retrofit - Organic		104 / 97.316	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	104 / 97.316
2.1.2) ALR-67(V)3 S/W integration - Organic		- / 3.591	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.591
2.1.3) ALR 67(V)3 RWR G4 - Organic		- / -	9 / 1.129	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 1.129
2.1.4) ALR 67(V)3 OPR/DCR - Organic		- / -	9 / 1.007	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 1.007
2.1.5) 25X (SCS) - Organic		- / -	- / 0.178	- / -	- / -	- / -	- / -	- / -	- / 0.518	- / -	- / -	- / -	- / 0.696
Subtotal Recurring		104 / 100.907	18 / 2.314	- / -	- / -	- / -	- / -	- / -	- / 0.518	- / -	- / -	- / -	122 / 103.739
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic		- / 18.234	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.234
Subtotal Non-Recurring		- / 18.234	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.234
Total, EW Unique (OSIP 021-08)		204 / 124.869	18 / 2.314	- / -	- / -	- / -	- / -	- / -	- / 0.518	- / -	- / -	- / -	222 / 127.701
Total Procurement, All Modifications		204 / 124.869	18 / 2.314	- / -	- / -	- / -	- / -	- / -	- / 0.518	- / -	- / -	- / -	222 / 127.701
Support													
3.1) Engineering Change Orders		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data		- / 0.283	- / 0.053	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.336
3.3) Training Equipment		- / 0.371	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.371
3.4) Support Equipment		- / 5.684	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.684
3.5) ILS		- / 0.600	- / 0.114	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.714
3.6) Other Support		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.7) Interim Contractor Support		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series		Modification Nomenclature (Modification Number - Modification Title): 14 - EW Unique (OSIP 021-08)	
Models of Systems Affected: F/A-18C/D ALR-67(V)3 Retrofit			Type Modification: Capability Improvements		Related RDT&E PEs:	

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Total Support, All Modifications</i>	6.938	0.167	-	-	-	-	-	-	-	-	-	7.105
<i>Total Procurement and Support</i>	131.807	2.481	-	-	-	-	-	0.518	-	-	-	134.806
EW Unique (OSIP 021-08) Installation Cost	- / 0.000	- / -	- / -	- / 0.574	- / -	- / 0.574	- / 0.772	- / 0.256	- / -	- / -	- / -	- / 1.602
<i>Total Installation Cost</i>	- / 0.000	- / -	- / -	- / 0.574	- / -	- / 0.574	- / 0.772	- / 0.256	- / -	- / -	- / -	- / 1.602
Total Cost (Procurement + Support + Installation)	131.807	2.481	-	0.574	-	0.574	0.772	0.774	-	-	-	136.408

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 14 - EW Unique (OSIP 021-08)
Models of Systems Affected: F/A-18C/D ALR-67(V)3 Retrofit			Type Modification: Capability Improvements			Related RDT&E PEs:		

Manufacturer Information: EW Unique (OSIP 021-08)							
Manufacturer Name: ALR-67(V)3				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 42			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							

Installation: EW Unique (OSIP 021-08)				Method of Implementation: Field Mod Teams				Installation Name: OCO ALR 67(V)3				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	36 / 0.574	0 / 0.000	36 / 0.574	48 / 0.772	16 / 0.256	- / -	- / -	- / -	100 / 1.602
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	36 / 0.574	- / -	36 / 0.574	48 / 0.772	16 / 0.256	- / -	- / -	- / -	100 / 1.602

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	8	8	-	-	-	-	-	-	-	-	-	-	100	
Out	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	8	8	-	-	-	-	-	-	-	-	-	-	100	

Installation: EW Unique (OSIP 021-08)				Method of Implementation: Organic - F/A-18C/D ALR-67(V)3 Retrofit										Installation Quantity: 104													
Installation: EW Unique (OSIP 021-08)				Method of Implementation: Organic - ALR 67(V)3 RWR G4										Installation Quantity: 9													

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 14 - EW Unique (OSIP 021-08)
Models of Systems Affected: F/A-18C/D ALR-67(V)3 Retrofit	Type Modification: Capability Improvements	Related RDT&E PEs:
Installation: EW Unique (OSIP 021-08)	Method of Implementation: Organic - ALR 67(V)3 OPR/DCR	Installation Quantity: 9

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 15 - Network Centric Operations: (OSIP 001-10)				
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Avionics Upgrade					Related RDT&E PEs:				
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)	65.793	34.340	42.611	48.030	-	48.030	53.892	33.764	32.338	94.908	503.857	909.533
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	65.793	34.340	42.611	48.030	-	48.030	53.892	33.764	32.338	94.908	503.857	909.533
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	65.793	34.340	42.611	48.030	-	48.030	53.892	33.764	32.338	94.908	503.857	909.533
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description:												
Operational, Safety and Improvement Program (OSIP) 001-10 will implement a common configuration and capability across all F/A-18E/F Block 2 aircraft. Improving platform performance in all mission areas including Surface Warfare (SuW), Air-to-Air, Strike, Suppression of Enemy Air Defenses (SEAD)/Defensive Electronic Counter Measurements (DECD) and interoperability which will result in a reduction of a number of aircraft and weapons to execute SuW and Strike missions in most stressing scenarios, decrease in time on target to execute SuW, SEAD/DECD missions in Major Combat Operations scenarios and will improve survivability due to decreased time on target.												
The F/A-18 program has developed and integrated multiple systems to be installed in Lot 26 and subsequent Block 2 aircraft. The integration of the systems: Distributed Targeting System (DTS), Digital Memory Unit, Advanced Navigation, Upgraded Solid State Recorder, Digital Cueing Systems and G4 Processor, and Interoperability modifications due to Multifunctional Information Distribution System Low Volume Terminal and Digital Communication System (DCS) radio Military-Standard will greatly improve the weapon systems threat capability. This OSIP will implement the required architecture in support of Navigation Plan 2030. The Accurate Navigation (ANAV) retrofit implements an advanced Inertial Navigation System/Global Positioning System that increases platform navigation accuracy and smart weapon targeting solutions.												
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:												
Digital Memory Device (DMD), ANAV, and Digital Countermeasure Receiver (DCR) are fully developed and delivered with Lot 30 and above in FY 2008. Distributed Targeting System, PR09 funded issue, began Operational Testing in FY 2012 with Initial Operational Capability in FY 2013. Engineering Change Proposals (ECPs) included: ANAV xxx1, DMD: ECP xxx2, Distributed Targeting Processor/Mass Storage Unit (DTP/MSU): ECP 6253/6253R1, DCR: ECP xxx4, Upgraded Solid State Recorder (USSR): ECP 6318 and Interoperability: ECP: xxx7												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 15 - Network Centric Operations: (OSIP 001-10)			
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Avionics Upgrade					Related RDT&E PEs:			
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Network Centric Operations: (OSIP 001-10)												
A Kits												
Recurring												
1.1.1) USSR A-Kit - NonOrganic	68 / 3.129	40 / 2.001	30 / 1.574	15 / 0.801	- / -	15 / 0.801	6 / 0.326	- / -	- / -	- / -	- / -	159 / 7.831
1.1.2) DTS A1 KITS (LOTS 26-29) - NonOrganic ⁽⁶¹⁾	4 / 0.248	33 / 1.584	- / -	39 / 1.906	- / -	39 / 1.906	44 / 2.189	52 / 2.633	- / -	- / -	- / -	172 / 8.560
1.1.3) DTS A2 - A5 KITS (LOTS 26-29) - Organic	- / -	80 / 0.880	- / -	86 / 0.963	- / -	86 / 0.963	2 / 0.023	- / -	- / -	- / -	- / -	168 / 1.866
1.1.4) DMD A Kit (LOTS 26-29) - NonOrganic	- / -	35 / 2.221	50 / 3.230	60 / 3.946	- / -	60 / 3.946	26 / 1.741	- / -	- / -	- / -	- / -	171 / 11.138
1.1.5) DMD Encryption chips - Organic	- / -	298 / 0.169	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	298 / 0.169
1.1.6) DMD Replacement kits - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	100 / 12.300	- / -	100 / 12.300
Subtotal Recurring	72 / 3.377	486 / 6.855	80 / 4.804	200 / 7.616	- / -	200 / 7.616	78 / 4.279	52 / 2.633	- / -	100 / 12.300	- / -	1,068 / 41.864
Non-Recurring												
1.2.1) Installation Kits N/R - Organic ⁽⁶²⁾	- / 11.121	- / 1.816	- / 2.637	- / 1.692	- / -	- / 1.692	- / 6.230	- / 1.441	- / 4.473	- / -	- / -	- / 29.410
Subtotal Non-Recurring	- / 11.121	- / 1.816	- / 2.637	- / 1.692	- / -	- / 1.692	- / 6.230	- / 1.441	- / 4.473	- / -	- / -	- / 29.410
B Kits												
Recurring												
2.1.1) ANAV kit with WRA - NonOrganic ⁽⁶³⁾	35 / 3.528	17 / 1.722	36 / 3.712	56 / 5.879	- / -	56 / 5.879	41 / 4.381	18 / 1.958	- / -	- / -	- / -	203 / 21.180
2.1.2) ANAV obsolete gyros (LOTB) - Organic	552 / 7.894	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	552 / 7.894
2.1.3) DCS Dual Stack Radio - Organic	- / 0.545	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.545
2.1.4) DTS B kits (lots 30 and above) - Organic	30 / 10.280	64 / 18.180	63 / 18.218	61 / 17.957	- / -	61 / 17.957	68 / 20.378	24 / 7.322	35 / 10.870	90 / 28.454	100 / 32.185	535 / 163.844
2.1.5) DTS Solid State Disk upgrade - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	150 / 5.070	150 / 5.161	- / -	- / -	300 / 10.231
2.1.6) AiTR Software mod - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.977	- / 48.074	- / 63.051
2.1.7) DTP-N B-kits - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	538 / 334.000	538 / 334.000
2.1.8) ALR 67(V)3 RWR G4 - Organic	56 / 6.416	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	56 / 6.416
2.1.9) ALR 67(V)3 DCR - Organic	52 / 12.509	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	52 / 12.509
2.1.10) USSR Operational RMMs - Organic	67 / 0.437	40 / 0.249	30 / 0.204	15 / 0.104	- / -	15 / 0.104	6 / 0.043	- / -	- / -	- / -	- / -	158 / 1.037
Subtotal Recurring	792 / 41.609	121 / 20.151	129 / 22.134	132 / 23.940	- / -	132 / 23.940	115 / 24.802	192 / 14.350	185 / 16.031	90 / 43.431	638 / 414.259	2,394 / 620.707
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic ⁽⁶⁴⁾	- / 0.302	- / -	- / -	- / -	- / -	- / -	- / 1.126	- / 0.811	- / 0.121	- / 32.877	- / 79.902	- / 115.139
Subtotal Non-Recurring	- / 0.302	- / -	- / -	- / -	- / -	- / -	- / 1.126	- / 0.811	- / 0.121	- / 32.877	- / 79.902	- / 115.139

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 15 - Network Centric Operations: (OSIP 001-10)				
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Avionics Upgrade					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total, Network Centric Operations: (OSIP 001-10)	864 / 56.409	607 / 28.822	209 / 29.575	332 / 33.248	- / -	332 / 33.248	193 / 36.437	244 / 19.235	185 / 20.625	190 / 88.608	638 / 494.161	3,462 / 807.120
Total Procurement, All Modifications	864 / 56.409	607 / 28.822	209 / 29.575	332 / 33.248	- / -	332 / 33.248	193 / 36.437	244 / 19.235	185 / 20.625	190 / 88.608	638 / 494.161	3,462 / 807.120
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 2.394	- / 0.131	- / 0.320	- / 0.086	- / -	- / 0.086	- / 0.557	- / 0.463	- / -	- / -	- / -	- / 3.951
3.3) Training Equipment	- / -	- / -	- / 0.350	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.350
3.4) Support Equipment	- / 0.423	- / 0.595	- / 1.928	- / 1.735	- / -	- / 1.735	- / 2.559	- / 1.338	- / -	- / 2.801	- / 3.561	- / 14.940
3.5) ILS ⁽⁶⁵⁾	- / -	- / 0.938	- / 3.179	- / 3.172	- / -	- / 3.172	- / 3.169	- / 3.215	- / 3.311	- / 2.559	- / 2.605	- / 22.148
3.6) Other Support ⁽⁶⁶⁾	- / 6.567	- / 3.662	- / 4.180	- / 4.239	- / -	- / 4.239	- / 4.308	- / 4.379	- / 4.459	- / 0.940	- / 3.530	- / 36.264
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	9.384	5.326	9.957	9.232	-	9.232	10.593	9.395	7.770	6.300	9.696	77.653
Total Procurement and Support	65.793	34.148	39.532	42.480	-	42.480	47.030	28.630	28.395	94.908	503.857	884.773
Network Centric Operations: (OSIP 001-10) Installation Cost	- / 0.000	- / 0.192	- / 3.079	- / 5.550	- / -	- / 5.550	- / 6.862	- / 5.134	- / 3.943	- / -	- / -	- / 24.760
Total Installation Cost	- / 0.000	- / 0.192	- / 3.079	- / 5.550	- / -	- / 5.550	- / 6.862	- / 5.134	- / 3.943	- / -	- / -	- / 24.760
Total Cost (Procurement + Support + Installation)	65.793	34.340	42.611	48.030	-	48.030	53.892	33.764	32.338	94.908	503.857	909.533

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 15 - Network Centric Operations: (OSIP 001-10)				
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Avionics Upgrade				Related RDT&E PEs:				
Manufacturer Information: Network Centric Operations: (OSIP 001-10)												
Manufacturer Name: USSR						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 6						Production Leadtime (<i>in Months</i>): 18						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Mar 2012	Mar 2013	Mar 2014	Mar 2015								
Delivery Dates	Oct 2013	Oct 2014	Oct 2015	Oct 2016								
Manufacturer Name: DTS A1						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 6						Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Aug 2012		Mar 2014	Mar 2015	Mar 2016							
Delivery Dates	May 2014		Sep 2014	Sep 2015	Sep 2016							
Manufacturer Name: DMD						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 6						Production Leadtime (<i>in Months</i>): 13						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Mar 2012	Mar 2013	Mar 2014	Mar 2015								
Delivery Dates	Apr 2013	Apr 2014	Apr 2015	Apr 2016								
Manufacturer Name: ANAV						Manufacturer Location: N/A						
Administrative Leadtime (<i>in Months</i>): 4						Production Leadtime (<i>in Months</i>): 18						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016							
Delivery Dates	Jun 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017							
Installation: Network Centric Operations: (OSIP 001-10)												
Method of Implementation: Field Mod Team						Installation Name: USSR A-Kit						
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	24 / 0.192	44 / 0.496	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	68 / 0.688
FY 2012	- / -	- / -	- / -	40 / 0.320	- / -	40 / 0.320	- / -	- / -	- / -	- / -	- / -	40 / 0.320
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	30 / 0.240	- / -	- / -	- / -	- / -	30 / 0.240

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 15 - Network Centric Operations: (OSIP 001-10)												
Models of Systems Affected: F/A-18A-F and EA-18G										Type Modification: Avionics Upgrade										Related RDT&E PEs:												
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Field Mod Team										Installation Name: USSR A-Kit												
Installation Cost	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																				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																				
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.122	- / -	- / -	- / -	15 / 0.122																				
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 0.050	- / -	- / -	6 / 0.050																				
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
Total	- / -	24 / 0.192	44 / 0.496	40 / 0.320	- / -	40 / 0.320	30 / 0.240	15 / 0.122	6 / 0.050	- / -	- / -	159 / 1.420																				
Installation Schedule																																
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	-	6	6	6	6	11	11	11	11	10	10	10	10	7	7	8	8	4	4	4	3	3	3	3	-	-	-	-	-	-	-	159
Out	-	6	6	6	6	11	11	11	11	10	10	10	10	7	7	8	8	4	4	4	3	3	3	3	-	-	-	-	-	-	-	159
Installation: Network Centric Operations: (OSIP 001-10)													Method of Implementation: Depot Level, Field Mod Teams										Installation Name: DTS A1 KITS (LOTS 26-29)									
Installation Cost	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																				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																				
All Prior Years	- / -	- / -	4 / 0.148	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.148																				
FY 2012	- / -	- / -	- / -	28 / 1.993	- / -	28 / 1.993	5 / 0.305	- / -	- / -	- / -	- / -	33 / 2.298																				
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	39 / 2.400	- / -	- / -	- / -	- / -	39 / 2.400																				
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	44 / 2.754	- / -	- / -	- / -	44 / 2.754																				
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	52 / 3.313	- / -	- / -	52 / 3.313																				
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																				
Total	- / -	- / -	4 / 0.148	28 / 1.993	- / -	28 / 1.993	44 / 2.705	44 / 2.754	52 / 3.313	- / -	- / -	172 / 10.913																				

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft											P-1 Line Item Nomenclature: 0525 - F-18 Series											Modification Nomenclature (<i>Modification Number - Modification Title</i>): 15 - Network Centric Operations: (OSIP 001-10)										
Models of Systems Affected: F/A-18A-F and EA-18G											Type Modification: Avionics Upgrade											Related RDT&E PEs:										
Installation: Network Centric Operations: (OSIP 001-10)											Method of Implementation: Depot Level, Field Mod Teams											Installation Name: DTS A1 KITS (LOTS 26-29)										
Installation Schedule																																
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot	
In	-	-	-	-	-	2	-	2	-	-	-	-	12	16	15	10	10	9	11	11	11	11	13	13	13	13	-	-	-	-	-	172
Out	-	-	-	-	-	2	-	2	-	-	-	-	12	16	15	10	10	9	11	11	11	11	13	13	13	13	-	-	-	-	-	172

Installation: Network Centric Operations: (OSIP 001-10)											Method of Implementation: Field Mod Team											Installation Name: DMD A Kit (LOTS 26-29)					
		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														
Installation Cost		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)														
All Prior Years		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2012		- / -	- / -	25 / 0.875	10 / 0.360	- / -	10 / 0.360	- / -	- / -	- / -	- / -	- / -	35 / 1.235														
FY 2013		- / -	- / -	- / -	50 / 1.778	- / -	50 / 1.778	- / -	- / -	- / -	- / -	- / -	50 / 1.778														
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	60 / 2.176	- / -	- / -	- / -	- / -	60 / 2.176														
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 0.960	- / -	- / -	- / -	26 / 0.960														
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
Total		- / -	- / -	25 / 0.875	60 / 2.138	- / -	60 / 2.138	60 / 2.176	26 / 0.960	- / -	- / -	- / -	171 / 6.149														

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	-	10	15	10	-	25	25	-	-	30	30	-	-	13	13	-	-	-	-	-	-	-	-	-	171
Out	-	-	-	-	-	-	-	10	15	10	-	25	25	-	-	30	30	-	-	13	13	-	-	-	-	-	-	-	-	-	171

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 15 - Network Centric Operations: (OSIP 001-10)											
Models of Systems Affected: F/A-18A-F and EA-18G										Type Modification: Avionics Upgrade										Related RDT&E PEs:											
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Field Mod Team										Installation Name: ANAV kit with WRA											
Installation Cost										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										
										Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)									
All Prior Years										- / -	- / -	35 / 1.050	- / -	- / -	- / -	- / -	- / -	- / -	35 / 1.050												
FY 2012										- / -	- / -	17 / 0.510	- / -	- / -	- / -	- / -	- / -	- / -	17 / 0.510												
FY 2013										- / -	- / -	- / -	36 / 1.099	- / -	36 / 1.099	- / -	- / -	- / -	36 / 1.099												
FY 2014										- / -	- / -	- / -	- / -	- / -	- / -	56 / 1.741	- / -	- / -	56 / 1.741												
FY 2015										- / -	- / -	- / -	- / -	- / -	- / -	41 / 1.298	- / -	- / -	41 / 1.298												
FY 2016										- / -	- / -	- / -	- / -	- / -	- / -	- / -	18 / 0.580	- / -	18 / 0.580												
FY 2017										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
Total										- / -	- / -	52 / 1.560	36 / 1.099	- / -	36 / 1.099	56 / 1.741	41 / 1.298	18 / 0.580	- / -	- / -	203 / 6.278										
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	10	9	17	16	-	-	18	18	-	-	28	28	-	-	20	21	-	-	9	9	-	-	-	-	-	203
Out	-	-	-	-	-	10	9	17	16	-	-	18	18	-	-	28	28	-	-	20	21	-	-	9	9	-	-	-	-	-	203
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Not Installed - DTS A2 - A5 KITS (LOTS 26-29)										Installation Quantity: 168											
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Not Installed - DMD Encryption chips										Installation Quantity: 298											
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Organic - DMD Replacement kits										Installation Quantity: 100											
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Organic - ANAV obsolete gyros (LOTB)										Installation Quantity: 552											
Installation: Network Centric Operations: (OSIP 001-10)										Method of Implementation: Organic - DTS B kits (lots 30 and above)										Installation Quantity: 535											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 15 - Network Centric Operations: (OSIP 001-10)
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: Avionics Upgrade	Related RDT&E PEs:
Installation: Network Centric Operations: (OSIP 001-10)	Method of Implementation: Organic - DTS Solid State Disk upgrade	Installation Quantity: 300
Installation: Network Centric Operations: (OSIP 001-10)	Method of Implementation: Organic - DTP-N B-kits	Installation Quantity: 538
Installation: Network Centric Operations: (OSIP 001-10)	Method of Implementation: Organic - ALR 67(V)3 RWR G4	Installation Quantity: 56
Installation: Network Centric Operations: (OSIP 001-10)	Method of Implementation: Organic - ALR 67(V)3 DCR	Installation Quantity: 52
Installation: Network Centric Operations: (OSIP 001-10)	Method of Implementation: Organic - USSR Operational RMMs	Installation Quantity: 158
Footnotes: ⁽⁶¹⁾ Quantity of 33 DTS kits procured in FY12 have a two year leadtime due to val/ver efforts. DTS kits procured after FY12 have a 6 month administrative leadtime and 6 month production leadtime. ⁽⁶²⁾ Installation Kits N/R funding increase in FY15 reflects engineering efforts beginning for DMD replacement kits. ⁽⁶³⁾ ANAV install kits (A-kits), previously identified as A2 and A3 kits, are now being incorporated into the install equipment (B-kit). As a result, the A2 and A3 install kit lines have been removed. ⁽⁶⁴⁾ Increase in FY18 is due to NRE efforts for Distributed Targeting Processor-Network. ⁽⁶⁵⁾ ILS funding increases in FY13 due to ramp up of ANAV, DMD and DTS efforts. ⁽⁶⁶⁾ Other Support funding increases in FY13 due to ramp up of ANAV, DMD and DTS efforts. Other Support decreases in FY18 due to completion of ANAV and USSR efforts.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 16 - EA-18G Unique OSIP (011-10)				
Models of Systems Affected: EA-18G			Type Modification: SAFETY /RELIABILITY/IMPROVEMENT					Related RDT&E PEs:				
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)	2.784	8.750	6.693	23.212	-	23.212	44.478	16.555	16.746	37.671	188.500	345.389
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.784	8.750	6.693	23.212	-	23.212	44.478	16.555	16.746	37.671	188.500	345.389
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.784	8.750	6.693	23.212	-	23.212	44.478	16.555	16.746	37.671	188.500	345.389
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: With EA-18G aircraft achieving Initial Operational Capability in FY2009, an Operational, Safety and Improvement Program (OSIP) to perform required safety of flight modifications, address obsolescence issues, and incorporate system improvements was established. Funds are required to retrofit Weapons Replaceable Assemblies and Shop Replaceable Assemblies (SRAs) and achieve Depot Standup SRA capability. Funding will support the retrofit of the ALQ-99 Tactical Jamming System. The Joint Tactical Terminal-Receiver (JTT-R) is being developed to replace the Multi-Mission Advanced Tactical Terminal (MATT) to address MATT obsolescence and capability deficiencies. OSIP funding will be used to retrofit the aircraft with JTT-R at the completion of the development program. Funding will also support maintenance of a common configuration and Airborne Electronic Attack I-level standup. This OSIP also supports the procurement and fielding of Operational Test Program Sets as support equipment in FY15 and FY16 for I-level maintenance stand up. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: JTT-R Non-Recurring Engineering in FY08-13. Aircraft production A-kit buys in FY10-13 [58 aircraft (A/C)] with installs in FY11-14 (58 A/C) using Aircraft Procurement, Navy-1. Retrofit A-kit buys in FY14-16 (54 A/C) with installations in FY15-17. Retrofit B-kit procurements in FY13-FY17 with O-level installs beginning in FY15 in alignment with H-10 fleet release. Increase in FY14 funding is due to addition of EA-G Hardback procurement, as well as increased IBS Receiver Replacement (JTTR) procurement.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 16 - EA-18G Unique OSIP (011-10)			
Models of Systems Affected: EA-18G				Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
EA-18G Unique OSIP (011-10)												
A Kits												
Recurring												
1.1.1) IBS Receiver Replacement - NonOrganic	- / -	- / -	18 / 1.610	18 / 1.638	- / -	18 / 1.638	18 / 1.668	- / -	- / -	- / -	- / -	54 / 4.916
Subtotal Recurring	- / -	- / -	18 / 1.610	18 / 1.638	- / -	18 / 1.638	18 / 1.668	- / -	- / -	- / -	- / -	54 / 4.916
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 1.251	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.251
Subtotal Non-Recurring	- / 1.251	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.251
B Kits												
Recurring												
2.1.1) IBS Receiver Replacement (JTTR) - Organic ⁽⁶⁷⁾	- / -	- / -	9 / 1.485	38 / 5.700	- / -	38 / 5.700	26 / 3.900	31 / 4.650	20 / 3.000	- / -	- / -	124 / 18.735
2.1.2) H10 (SCS) - Organic	- / -	- / 8.035	- / 2.872	- / 0.753	- / -	- / 0.753	- / -	- / -	- / -	- / -	- / -	- / 11.660
2.1.3) EA-18G Hardback - Organic	- / -	- / -	- / -	60 / 5.600	- / -	60 / 5.600	20 / 2.000	- / -	- / -	- / -	- / -	80 / 7.600
2.1.4) JTT-R WRA - Organic	10 / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 1.500
2.1.5) JTT-R PICES/Standalone software - Organic	- / -	- / 0.353	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.353
2.1.6) EA-18G SCS - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.531	- / 37.347	- / 188.500	- / 238.378
Subtotal Recurring	10 / 1.500	- / 8.388	9 / 4.357	98 / 12.053	- / -	98 / 12.053	46 / 5.900	31 / 4.650	20 / 15.531	- / 37.347	- / 188.500	214 / 278.226
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 0.033	- / 0.160	- / 0.430	- / 0.437	- / -	- / 0.437	- / 0.120	- / 0.150	- / -	- / -	- / -	- / 1.330
Subtotal Non-Recurring	- / 0.033	- / 0.160	- / 0.430	- / 0.437	- / -	- / 0.437	- / 0.120	- / 0.150	- / -	- / -	- / -	- / 1.330
Total, EA-18G Unique OSIP (011-10)	10 / 2.784	- / 8.548	27 / 6.397	116 / 14.128	- / -	116 / 14.128	64 / 7.688	31 / 4.800	20 / 15.531	- / 37.347	- / 188.500	268 / 285.723
Total Procurement, All Modifications	10 / 2.784	- / 8.548	27 / 6.397	116 / 14.128	- / -	116 / 14.128	64 / 7.688	31 / 4.800	20 / 15.531	- / 37.347	- / 188.500	268 / 285.723
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment	- / -	- / -	- / -	- / 4.293	- / -	- / 4.293	- / -	- / 0.267	- / 0.897	- / -	- / -	- / 5.457
3.4) Support Equipment ⁽⁶⁸⁾	- / -	- / -	- / -	- / 3.770	- / -	- / 3.770	- / 35.750	- / 10.430	- / -	- / -	- / -	- / 49.950
3.5) ILS	- / -	- / 0.202	- / 0.172	- / 0.175	- / -	- / 0.175	- / 0.178	- / 0.181	- / 0.185	- / 0.188	- / -	- / 1.281
3.6) Other Support	- / -	- / -	- / 0.124	- / 0.126	- / -	- / 0.126	- / 0.129	- / 0.131	- / 0.133	- / 0.136	- / -	- / 0.779

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 16 - EA-18G Unique OSIP (011-10)			
Models of Systems Affected: EA-18G				Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT					Related RDT&E PEs:				

	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
Financial Plan	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	0.000	0.202	0.296	8.364	-	8.364	36.057	11.009	1.215	0.324	-	57.467
Total Procurement and Support	2.784	8.750	6.693	22.492	-	22.492	43.745	15.809	16.746	37.671	188.500	343.190
EA-18G Unique OSIP (011-10) Installation Cost	- / 0.000	- / -	- / -	- / 0.720	- / -	- / 0.720	- / 0.733	- / 0.746	- / -	- / -	- / -	- / 2.199
Total Installation Cost	- / 0.000	- / -	- / -	- / 0.720	- / -	- / 0.720	- / 0.733	- / 0.746	- / -	- / -	- / -	- / 2.199
Total Cost (Procurement + Support + Installation)	2.784	8.750	6.693	23.212	-	23.212	44.478	16.555	16.746	37.671	188.500	345.389

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 16 - EA-18G Unique OSIP (011-10)											
Models of Systems Affected: EA-18G										Type Modification: SAFETY /RELIABILITY/IMPROVEMENT										Related RDT&E PEs:											
Manufacturer Information: EA-18G Unique OSIP (011-10)																															
Manufacturer Name: IBS Receiver													Manufacturer Location: N/A																		
Administrative Leadtime (<i>in Months</i>): 2													Production Leadtime (<i>in Months</i>): 19																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates						Nov 2012				Nov 2013				Nov 2014																	
Delivery Dates						Jun 2014				Jun 2015				Jun 2016																	
Installation: EA-18G Unique OSIP (011-10)										Method of Implementation: Field Mod Teams										Installation Name: IBS Receiver Replacement											
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2012		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2013		- / -		- / -		- / -		18 / 0.720		- / -		18 / 0.720		- / -		- / -		- / -		- / -		- / -		- / -		18 / 0.720					
FY 2014		- / -		- / -		- / -		- / -		- / -		- / -		18 / 0.733		- / -		- / -		- / -		- / -		- / -		18 / 0.733					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		18 / 0.746		- / -		- / -		- / -		- / -		18 / 0.746					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total		- / -		- / -		- / -		18 / 0.720		- / -		18 / 0.720		18 / 0.733		18 / 0.746		- / -		- / -		- / -		- / -		54 / 2.199					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	-	-	-	-	-	9	9	-	-	9	9	-	-	9	9	-	-	-	-	-	-	-	-	-	54
Out	-	-	-	-	-	-	-	-	-	-	-	9	9	-	-	9	9	-	-	9	9	-	-	-	-	-	-	-	-	-	54
Installation: EA-18G Unique OSIP (011-10)										Method of Implementation: Organic - IBS Receiver Replacement (JTTR)										Installation Quantity: 124											
Installation: EA-18G Unique OSIP (011-10)										Method of Implementation: Organic - EA-18G Hardback										Installation Quantity: 80											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 16 - EA-18G Unique OSIP (011-10)
Models of Systems Affected: EA-18G	Type Modification: SAFETY /RELIABILITY/ IMPROVEMENT	Related RDT&E PEs:
Installation: EA-18G Unique OSIP (011-10)	Method of Implementation: Not Installed - JTT-R WRA	Installation Quantity: 10
Footnotes: ⁽⁶⁷⁾ Kits have a higher unit cost in FY13 due to lower quantity procured. ⁽⁶⁸⁾ Funding increases in FY15 due to procurement of depot support equipment.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 17 - Power and Propulsion (11-13)			
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Safety, Readiness, Reliability					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	-	1.000	1.000	-	1.000	1.617	-	-	-	-	3.617
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	-	1.000	1.000	-	1.000	1.617	-	-	-	-	3.617
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	-	1.000	1.000	-	1.000	1.617	-	-	-	-	3.617
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: This OSIP incorporates safety and life-limiting propulsion and power corrective actions to resolve safety and readiness concerns. Corrections to design deficiencies found during post production test and evaluation and discovered during fleet operations that have resulted in safety and reliability degradation must be corrected. The requirement to upgrade or modify the Engine, System Secondary Power System, Electrical System, and Fuel Systems is critical in maintaining sustainable fleet reliability, safety, and performance and is necessary to meet mission requirements. Modifications include Generator Converter Units (GCU's), GCU Peculiar Support Equipment, Electrical Power and Secondary Power systems for service life extension. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-recurring Engineering (NRE) is being performed using Aircraft Procurement, Navy-1 funding, and will be complete in FY14. NRE for retrofits begins in FY13.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (Modification Number - Modification Title): 17 - Power and Propulsion (11-13)					
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Safety, Readiness, Reliability				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Power and Propulsion (11-13)													
B Kits													
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / -	- / -	- / 1.000	- / 1.000	- / -	- / 1.000	- / 1.617	- / -	- / -	- / -	- / -	- / 3.617	
Subtotal Non-Recurring	- / -	- / -	- / 1.000	- / 1.000	- / -	- / 1.000	- / 1.617	- / -	- / -	- / -	- / -	- / 3.617	
Total, Power and Propulsion (11-13)	- / -	- / -	- / 1.000	- / 1.000	- / -	- / 1.000	- / 1.617	- / -	- / -	- / -	- / -	- / 3.617	
Total Procurement, All Modifications	- / -	- / -	- / 1.000	- / 1.000	- / -	- / 1.000	- / 1.617	- / -	- / -	- / -	- / -	- / 3.617	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	-	-	-	-	-	-	-	-	-	-	
Total Procurement and Support	0.000	-	1.000	1.000	-	1.000	1.617	-	-	-	-	3.617	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	0.000	-	1.000	1.000	-	1.000	1.617	-	-	-	-	3.617	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 17 - Power and Propulsion (11-13)	
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Safety, Readiness, Reliability			Related RDT&E PEs:	
Manufacturer Information: Power and Propulsion (11-13)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Power and Propulsion (11-13)			Method of Implementation: No Quantities Associated with Install			Installation Quantity: 0	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 18 - Infrared Search and Track (IRST) (04-14)				

Models of Systems Affected: F/A-18 E/F				Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	-	-	120.660	-	120.660	191.162	199.442	243.975	265.399	464.902	1,485.540
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	-	-	120.660	-	120.660	191.162	199.442	243.975	265.399	464.902	1,485.540
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	-	-	120.660	-	120.660	191.162	199.442	243.975	265.399	464.902	1,485.540
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Infrared Search and Track (IRST) (Operational Requirements Document# 700-88-06) will provide the F/A-18E/F (Lot 26 and up) with an Alternative Fire Control System in a High Electronic Attack/Radar Denied Environment. IRST is an Evolutionary Program using a two Block approach. This Operational, Safety and Improvement Program is used to procure Block I IRST Systems [Low Rate Initial Production (LRIP) I, LRIP II and Full Rate Production (FRP)] as well as Block II Engineering Change Proposal (ECP), Modifications and Incorporation including Retrofit and Forward Fit. Block II Modifications include changes to Infrared Receiver (IRR) and Processor and any subsystem that support IRR and Processor.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

IRST development began in FY2008. IRST Block I Milestone B occurred on 17 June 2011 and the Acquisition Decision Memorandum was signed 12 July 2011. Block II (ECP) Award is scheduled for 3rd Quarter FY 2014. Block I LRIP I Award is scheduled for 3rd Quarter FY 2014. Initial Operational Capability is scheduled for 4th Quarter FY 2016.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 18 - Infrared Search and Track (IRST) (04-14)			
Models of Systems Affected: F/A-18 E/F				Type Modification: CAPABILITY IMPROVEMENTS				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Infrared Search and Track (IRST) (04-14)												
B Kits												
Recurring												
2.1.1) IRST B-kits (Block I) - Organic ⁽⁶⁹⁾	- / -	- / -	- / -	6 / 35.387	- / -	6 / 35.387	12 / 58.019	15 / 72.524	20 / 98.439	- / -	- / -	53 / 264.369
2.1.2) IRST B-kits (Block II) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	40 / 153.414	77 / 316.352	117 / 469.766
2.1.3) IRST B-Kits (Block I to Block II) - Organic ⁽⁷⁰⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 10.300	37 / 26.500	53 / 36.800
2.1.4) IRST H14 SCS (Block II) - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.334	- / -	- / -	- / 16.334
2.1.5) IRST Obsolescence - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.889	- / -	- / -	- / -	- / 18.700	- / 25.589
Subtotal Recurring	- / -	- / -	- / -	6 / 35.387	- / -	6 / 35.387	12 / 64.908	15 / 72.524	20 / 114.773	56 / 163.714	114 / 361.552	223 / 812.858
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic ⁽⁷¹⁾	- / -	- / -	- / -	- / 43.295	- / -	- / 43.295	- / 83.521	- / 84.217	- / 85.733	- / 57.271	- / 58.302	- / 412.339
Subtotal Non-Recurring	- / -	- / -	- / -	- / 43.295	- / -	- / 43.295	- / 83.521	- / 84.217	- / 85.733	- / 57.271	- / 58.302	- / 412.339
Total, Infrared Search and Track (IRST) (04-14)	- / -	- / -	- / -	6 / 78.682	- / -	6 / 78.682	12 / 148.429	15 / 156.741	20 / 200.506	56 / 220.985	114 / 419.854	223 / 1,225.197
Total Procurement, All Modifications	- / -	- / -	- / -	6 / 78.682	- / -	6 / 78.682	12 / 148.429	15 / 156.741	20 / 200.506	56 / 220.985	114 / 419.854	223 / 1,225.197
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.163	- / -	- / 0.163
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / -	- / -	- / -	- / 16.018	- / -	- / 16.018	- / 16.306	- / 15.955	- / 16.242	- / 16.534	- / 16.832	- / 97.887
3.6) Other Support	- / -	- / -	- / -	- / 25.960	- / -	- / 25.960	- / 26.427	- / 26.746	- / 27.227	- / 27.717	- / 28.216	- / 162.293
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	0.000	-	-	41.978	-	41.978	42.733	42.701	43.469	44.414	45.048	260.343
Total Procurement and Support	0.000	-	-	120.660	-	120.660	191.162	199.442	243.975	265.399	464.902	1,485.540
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	0.000	-	-	120.660	-	120.660	191.162	199.442	243.975	265.399	464.902	1,485.540

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 18 - Infrared Search and Track (IRST) (04-14)	
Models of Systems Affected: F/A-18 E/F			Type Modification: CAPABILITY IMPROVEMENTS			Related RDT&E PEs:	
Manufacturer Information: Infrared Search and Track (IRST) (04-14)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Infrared Search and Track (IRST) (04-14)			Method of Implementation: Organic - IRST B-kits (Block I)			Installation Quantity: 53	
Installation: Infrared Search and Track (IRST) (04-14)			Method of Implementation: Organic - IRST B-kits (Block II)			Installation Quantity: 117	
Installation: Infrared Search and Track (IRST) (04-14)			Method of Implementation: Organic - IRST B-Kits (Block I to Block II)			Installation Quantity: 53	
Footnotes: ⁽⁶⁹⁾ IRST kits are O-level install items and have no related install cost/schedule. ⁽⁷⁰⁾ Quantity of 53 "Block I to Block II" kits procured beginning in FY18 will convert Block I kits to Block II kits. ⁽⁷¹⁾ Installation Equipment N/R funding increases in FY15 due to ramp-up of IRST program.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 19 - Automated Information Systems (AIS) (OSIP 018-14)				
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Safety				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	-	-	36.944	-	36.944	48.617	33.067	30.227	53.365	54.326	256.546
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	-	-	36.944	-	36.944	48.617	33.067	30.227	53.365	54.326	256.546
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	-	-	36.944	-	36.944	48.617	33.067	30.227	53.365	54.326	256.546
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: This Operational, Safety and Improvement Program (OSIP) will cover associated Automated Maintenance Environment (AME), software licenses, data rights, and technical publication updates including F/A-18 A-D, E/F and EA-18G Integrated Electronic Technical Manuals (IETMs). FA-18 and EA-18G Weaponing, Interim flight clearances, Naval Aviation Technical Information Product (NATIP) and Naval Air Training and Operating Procedures Standardization (NATOPS) (WINN) permanent flight clearance products: This OSIP is required to provide updated/modified data for F/A-18 and EA-18G aircrew (user's manuals, pocket guides, safety-of-flight envelopes and tactical /non-tactical system employment envelopes) associated with approved aircraft engineering changes and other actions that update/enhance aircraft operational capabilities. WINN tactical employment data developed and distributed via NATIP are mandated by Office of the Chief of Naval Operations Instructions (OPNAVINST) 3510.15. WINN non-tactical employment data developed and distributed via NATOPS are mandated by OPNAVINST 3710. This OSIP will also provide continued Information Assurance (IA) compliance for F/A-18 A-F and EA-18G systems by updating certification and accreditation (C&A) documentation, Information Assurance Vulnerability Alerts implementation, and future IA mandates in order to maintain the Authority to Operate for all F/A-18 A-F and EA-18G systems that require C&A approval. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: F/A-18A-D, E/F and G NATIP: Class and unclass product development expected to be complete by end FY14 (A-D & E/F) EA-18G end FY15/16, Updates to published class/unclass chapters are increasing as additional chapters are fielded. F/A-18 and EA-18G NATOPS: Development is complete and updates ongoing. The C&A status of AME Top Tier and F-18 AME (FAME) 1.0 is as follows: AME United States Navy Top Tier has been granted an Authority to Operate (ATO) until March 2015. FAME 1.0 United States Marine Corps has been granted an ATO until April 2013. FAME 1.0 United States Navy has been granted an ATO until May 2013. AIS efforts are realigned from OSIP 23-04 to OSIP 18-14 beginning in FY14.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy			Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0525 - F-18 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 19 - Automated Information Systems (AIS) (OSIP 018-14)	
Models of Systems Affected: F/A-18A-F and EA-18G	Type Modification: Safety	Related RDT&E PEs:	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 19 - Automated Information Systems (AIS) (OSIP 018-14)				
Models of Systems Affected: F/A-18A-F and EA-18G				Type Modification: Safety					Related RDT&E PEs:				
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Automated Information Systems (AIS) (OSIP 018-14)													
B Kits													
Recurring													
2.1.1) Information Assurance (IA) - Organic ⁽⁷²⁾	- / -	- / -	- / -	- / 3.526	- / -	- / 3.526	- / 14.924	- / 4.193	- / 3.169	- / 25.833	- / 26.298	- / 77.943	
2.1.2) Automated Maintenance Environment (AME) S/ W - Organic	- / -	- / -	- / -	- / 3.641	- / -	- / 3.641	- / 3.707	- / 3.773	- / 3.841	- / 3.910	- / 3.981	- / 22.853	
2.1.3) Interactive Electronic Technical Manuals (IETMs) S/W - Organic	- / -	- / -	- / -	- / 9.774	- / -	- / 9.774	- / 9.950	- / 10.129	- / 10.311	- / 10.497	- / 10.686	- / 61.347	
Subtotal Recurring	- / -	- / -	- / -	- / 16.941	- / -	- / 16.941	- / 28.581	- / 18.095	- / 17.321	- / 40.240	- / 40.965	- / 162.143	
Total, Automated Information Systems (AIS) (OSIP 018-14)	- / -	- / -	- / -	- / 16.941	- / -	- / 16.941	- / 28.581	- / 18.095	- / 17.321	- / 40.240	- / 40.965	- / 162.143	
Total Procurement, All Modifications	- / -	- / -	- / -	- / 16.941	- / -	- / 16.941	- / 28.581	- / 18.095	- / 17.321	- / 40.240	- / 40.965	- / 162.143	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data ⁽⁷³⁾	- / -	- / -	- / -	- / 13.773	- / -	- / 13.773	- / 14.021	- / 8.813	- / 6.660	- / 6.780	- / 6.902	- / 56.949	
3.3) Training Equipment	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.100	- / 0.102	- / 0.104	- / 0.105	- / 0.107	- / 0.518	
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) ILS	- / -	- / -	- / -	- / 0.420	- / -	- / 0.420	- / -	- / 0.036	- / 0.013	- / -	- / -	- / 0.469	
3.6) Other Support	- / -	- / -	- / -	- / 5.810	- / -	- / 5.810	- / 5.915	- / 6.021	- / 6.129	- / 6.240	- / 6.352	- / 36.467	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	-	20.003	-	20.003	20.036	14.972	12.906	13.125	13.361	94.403	
Total Procurement and Support	0.000	-	-	36.944	-	36.944	48.617	33.067	30.227	53.365	54.326	256.546	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	0.000	-	-	36.944	-	36.944	48.617	33.067	30.227	53.365	54.326	256.546	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 19 - Automated Information Systems (AIS) (OSIP 018-14)	
Models of Systems Affected: F/A-18A-F and EA-18G			Type Modification: Safety			Related RDT&E PEs:	
Manufacturer Information: Automated Information Systems (AIS) (OSIP 018-14)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Automated Information Systems (AIS) (OSIP 018-14) Method of Implementation: No Quantities Associated with Install Installation Quantity: 0							
Footnotes: ⁽⁷²⁾ Modifications and upgrades are required for systems every three years to maintain certification and accreditation which provides the Authority to operate the systems. As a result, funding increases significantly in FY15 and FY18. ⁽⁷³⁾ FY13 and FY14 include funding for FAME 2.0, which is planned to be the last major software release and implementation of Automated Maintenance Environment (AME). Funding ramps down in FY16 and out for updates and revisions as required.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)				
Models of Systems Affected: F/A-18E/F and EA-18G			Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:					
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	-	-	10.001	-	10.001	12.000	12.001	12.000	14.000	1,031.797	1,091.799
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	10.001	-	10.001	12.000	12.001	12.000	14.000	1,031.797	1,091.799
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	10.001	-	10.001	12.000	12.001	12.000	14.000	1,031.797	1,091.799
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description:												
Incorporation of structural and sub-systems enhancements and changes are required to extend the service life of the F/A-18E/F and EA-18G aircraft to achieve Chief of Naval Operations inventory requirements. Enhancements and changes include discrepancies identified as a result of Service Life Assessment Program (SLAP) analysis and in-service experience. These enhancements and changes include: modifications to allow the entire airframe and aircraft sub-systems to extend flight hours, and modifications to ensure landing gear, catapult and attachment components can extend total takeoffs and landings. The unacceptable alternative to retrofitting would be to not correct the structural defects discovered on fatigue test articles and to remove aircraft from service upon reaching their current service life limit.												
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:												
Subsystem SLAP analysis delivers dispositions in FY13 and transitions to Service Life Extension Program (SLEP) in FY14. Subsystem SLEP will develop those component dispositions into engineering change proposals (ECPs) to extend the service life of the Super Hornet Subsystems. Non-Recurring Engineering (NRE) to develop ECPs to extend subsystems life will begin in FY14.												
Structures SLAP delivers the analysis to extend the life of the structures at various stages allowing the transition to SLEP to begin prior to SLAP completing. NRE to develop ECPs to extend mainly Block 1 Super Hornets will begin in FY16. NRE to develop ECPs to extend Block 2 Super Hornets begins in FY17.												
Kits are delivered in September and installs begin in October for all ECPs.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series					Modification Nomenclature (Modification Number - Modification Title): 20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)				
Models of Systems Affected: F/A-18E/F and EA-18G				Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
F/A-18E/F and EA-18G SLEP (OSIP 020-14)													
A Kits													
Recurring													
1.1.1) ECP-XXX1: Hydraulic systems - AFC-XXX - NonOrganic	- / -	- / -	- / -	4 / 0.090	- / -	4 / 0.090	6 / 0.138	6 / 0.141	7 / 0.167	7 / 0.171	410 / 10.202	440 / 10.909	
1.1.2) ECP-XXX2: Landing Gear Systems - AFC-XXX - NonOrganic	- / -	- / -	- / -	4 / 0.090	- / -	4 / 0.090	6 / 0.138	6 / 0.141	7 / 0.167	7 / 0.171	410 / 10.202	440 / 10.909	
1.1.3) ECP-XXX3: Fuel Delivery Systems - AFC-XXX - NonOrganic	- / -	- / -	- / -	4 / 0.090	- / -	4 / 0.090	6 / 0.138	6 / 0.141	7 / 0.167	7 / 0.171	410 / 10.202	440 / 10.909	
1.1.4) ECP-XXX4: Environmental Control Systems - AFC-XXX - NonOrganic	- / -	- / -	- / -	4 / 0.090	- / -	4 / 0.090	6 / 0.138	6 / 0.141	7 / 0.167	7 / 0.171	410 / 10.202	440 / 10.909	
1.1.5) ECP-XXX5: Mechanical Systems - AFC-XXX - NonOrganic	- / -	- / -	- / -	4 / 0.090	- / -	4 / 0.090	6 / 0.138	6 / 0.141	7 / 0.167	7 / 0.171	410 / 10.202	440 / 10.909	
1.1.6) ECP-XXX6: Block 1 Forward Fuselage - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.090	6 / 0.138	6 / 0.141	410 / 10.202	426 / 10.571	
1.1.7) ECP-XXX7: Block 2 Forward Fuselage - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.090	6 / 0.138	410 / 10.202	420 / 10.430	
1.1.8) ECP-XXX8: Flight Controls - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.296	6 / 0.453	410 / 35.172	420 / 35.921	
1.1.9) ECP-XXX9: CRI Outer Wing - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.072	6 / 0.108	410 / 8.555	420 / 8.735	
1.1.10) ECP-XX10: Center Fuselage - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.400	6 / 0.612	412 / 95.524	422 / 96.536	
1.1.11) ECP-XX11: AFT Fuselage - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.240	6 / 0.367	6 / 0.375	412 / 57.315	428 / 58.297	
1.1.12) ECP-XX12: Vertical Tail - AFC-XXX - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.050	6 / 0.077	6 / 0.078	412 / 11.941	428 / 12.146	
Subtotal Recurring	- / -	- / -	- / -	20 / 0.450	- / -	20 / 0.450	30 / 0.690	42 / 1.085	69 / 2.275	77 / 2.760	4,926 / 279.921	5,164 / 287.181	
Non-Recurring													
1.2.1) Installation Kit N/R - Organic	- / -	- / -	- / -	- / 8.295	- / -	- / 8.295	- / 8.445	- / 8.064	- / 5.289	- / 1.899	- / -	- / 31.992	
Subtotal Non-Recurring	- / -	- / -	- / -	- / 8.295	- / -	- / 8.295	- / 8.445	- / 8.064	- / 5.289	- / 1.899	- / -	- / 31.992	
Total, F/A-18E/F and EA-18G SLEP (OSIP 020-14)	- / -	- / -	- / -	20 / 8.745	- / -	20 / 8.745	30 / 9.135	42 / 9.149	69 / 7.564	77 / 4.659	4,926 / 279.921	5,164 / 319.173	
Total Procurement, All Modifications	- / -	- / -	- / -	20 / 8.745	- / -	20 / 8.745	30 / 9.135	42 / 9.149	69 / 7.564	77 / 4.659	4,926 / 279.921	5,164 / 319.173	
Support													

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)				

Models of Systems Affected: F/A-18E/F and EA-18G				Type Modification: SAFETY / LIFE EXTENSION				Related RDT&E PEs:				
Financial Plan	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
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.575	- / -	- / -	- / -	- / -	- / 0.575
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / -	- / -	- / -	- / 0.851	- / -	- / 0.851	- / 0.867	- / 0.885	- / 0.901	- / 0.920	- / 4.883	- / 9.307
3.6) Other Support	- / -	- / -	- / -	- / 0.405	- / -	- / 0.405	- / 0.413	- / 0.422	- / 0.430	- / 0.438	- / 2.325	- / 4.433
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	0.000	-	-	1.256	-	1.256	1.855	1.307	1.331	1.358	7.208	14.315
Total Procurement and Support	0.000	-	-	10.001	-	10.001	10.990	10.456	8.895	6.017	287.129	333.488
F/A-18E/F and EA-18G SLEP (OSIP 020-14) Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / 1.010	- / 1.545	- / 3.105	- / 7.983	- / 744.668	- / 758.311
Total Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / 1.010	- / 1.545	- / 3.105	- / 7.983	- / 744.668	- / 758.311
Total Cost (Procurement + Support + Installation)	0.000	-	-	10.001	-	10.001	12.000	12.001	12.000	14.000	1,031.797	1,091.799

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series		Modification Nomenclature (<i>Modification Number - Modification Title</i>): 20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)	
Models of Systems Affected: F/A-18E/F and EA-18G			Type Modification: SAFETY / LIFE EXTENSION		Related RDT&E PEs:		
Manufacturer Information: F/A-18E/F and EA-18G SLEP (OSIP 020-14)							
Manufacturer Name: ECP-XXX1: Hydraulic systems - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Delivery Dates			Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX2: Landing Gear Systems - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Delivery Dates			Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX3: Fuel Delivery Systems - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Delivery Dates			Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX4: Environmental Control Systems - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Delivery Dates			Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX5: Mechanical Systems - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Delivery Dates			Sep 2014	Sep 2015	Sep 2016	Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX6: Block 1 Forward Fuselage - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)	
Models of Systems Affected: F/A-18E/F and EA-18G			Type Modification: SAFETY / LIFE EXTENSION			Related RDT&E PEs:	
Manufacturer Information: F/A-18E/F and EA-18G SLEP (OSIP 020-14)							
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Jan 2016	Jan 2017	Jan 2018
Delivery Dates					Sep 2016	Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX7: Block 2 Forward Fuselage - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates						Jan 2017	Jan 2018
Delivery Dates						Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX8: Flight Controls - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates						Jan 2017	Jan 2018
Delivery Dates						Sep 2017	Sep 2018
Manufacturer Name: ECP-XXX9: CRI Outer Wing - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates						Jan 2017	Jan 2018
Delivery Dates						Sep 2017	Sep 2018
Manufacturer Name: ECP-XX10: Center Fuselage - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates						Jan 2017	Jan 2018
Delivery Dates						Sep 2017	Sep 2018
Manufacturer Name: ECP-XX11: AFT Fuselage - AFC-XXX				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 8			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates					Jan 2016	Jan 2017	Jan 2018

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0525 - F-18 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 20 - F/A-18E/F and EA-18G SLEP (OSIP 020-14)											
Models of Systems Affected: F/A-18E/F and EA-18G										Type Modification: SAFETY / LIFE EXTENSION										Related RDT&E PEs:											
Manufacturer Information: F/A-18E/F and EA-18G SLEP (OSIP 020-14)																															
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Delivery Dates																		Sep 2016				Sep 2017				Sep 2018					
Manufacturer Name: ECP-XX12: Vertical Tail - AFC-XXX															Manufacturer Location: N/A																
Administrative Leadtime (<i>in Months</i>): 4															Production Leadtime (<i>in Months</i>): 8																
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates																		Jan 2016				Jan 2017				Jan 2018					
Delivery Dates																		Sep 2016				Sep 2017				Sep 2018					
Installation: F/A-18E/F and EA-18G SLEP (OSIP 020-14)										Method of Implementation: Depot										Installation Name: SLEP Installs											
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2012		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2013		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2014		- / -		- / -		- / -		- / -		- / -		- / -		20 / 1.010		- / -		- / -		- / -		- / -		- / -		20 / 1.010					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		30 / 1.545		- / -		- / -		- / -		- / -		30 / 1.545					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		42 / 3.105		- / -		- / -		- / -		42 / 3.105					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		69 / 7.983		- / -		- / -		69 / 7.983					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		77 / 11.045		- / -		77 / 11.045					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		4,926 / 733.623		- / -		4,926 / 733.623					
Total		- / -		- / -		- / -		- / -		- / -		- / -		20 / 1.010		30 / 1.545		42 / 3.105		69 / 7.983		5,003 / 744.668		- / -		5,164 / 758.311					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	-	-	15	15	-	-	21	21	-	-	37	32	-	-	5,003	5,164
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	-	-	15	15	-	-	21	21	-	-	37	32	-	-	5,003	5,164

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 21 - Inactive OSIPs		
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	260.248	-	-	-	-	-	-	-	-	-	-	260.248
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	260.248	-	-	-	-	-	-	-	-	-	-	260.248
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	260.248	-	-	-	-	-	-	-	-	-	-	260.248
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description:												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0525 - F-18 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 21 - Inactive OSIPs			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
N/A													
Total, N/A	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Procurement, All Modifications	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Support													
3.1) Inactive OSIPs	- / 260.248	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 260.248	
Total Support, All Modifications	260.248	-	-	-	-	-	-	-	-	-	-	260.248	
Total Procurement and Support	260.248	-	-	-	-	-	-	-	-	-	-	260.248	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	260.248	-	-	-	-	-	-	-	-	-	-	260.248	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0525 - F-18 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 21 - Inactive OSIPs	
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]			Related RDT&E PEs:	
Manufacturer Information: N/A							
Manufacturer Name: N/A					Manufacturer Location: N/A		
Administrative Leadtime (<i>in Months</i>):					Production Leadtime (<i>in Months</i>):		
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: N/A							
Method of Implementation: Support Only Installation				Installation Quantity: 0			

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity:

1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft

P-1 Line Item Nomenclature:

0537 - EP-3 Series

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	974.418	94.481	79.404	55.903	2.700	58.603	29.930	9.305	9.556	9.680	14.349	1,279.726
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	974.418	94.481	79.404	55.903	2.700	58.603	29.930	9.305	9.556	9.680	14.349	1,279.726
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	974.418	94.481	79.404	55.903	2.700	58.603	29.930	9.305	9.556	9.680	14.349	1,279.726

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This line item funds modifications to the EP-3E aircraft. The EP-3E is a land based, long range aircraft with electronic intercept devices for detection and tracking of enemy Radio Detection and Ranging and communications.

In Operational, Safety and Improvement Program (OSIP) 11-01, the Spiral 1 kit improved operational capability and aircrew productivity by expanding the Electronic Support Measures frequency coverage, applying state-of-the-art signal exploitation/processing/display techniques, expanding Direction Finding frequency coverage, off-board classified communication, and expanding special signal processing capability. Spiral 2 kit improved information fusion/decision-making capabilities was deferred. Spiral 3 procurement provides Low Band Communication System Upgrades, Information Operations capability, Environmental Control System modifications, Quick Reaction Capabilities and the replacement of aging and obsolescence aircraft antenna arrays. OSIP 14-05 responds to the current, immediate demand for information operations capabilities on the EP-3E in Overseas Contingency Operations (OCO).

Research and Development is funded with National Security Agency (NSA) Military Intelligence Program (MIP) funds. This OSIP provides the procurement tail for Research, Development, Test and Evaluation (RDT&E) funds from the Navy's Advanced Signal Recognition line (Program Element 0305206N). The NSA RDT&E line for the Navy Airborne Sensor System Improvements funds sensor improvements with application for the EP-3E. MIP RDT&E funds are responsible for the development and acquisition of EP-3E sensors, data links, data relays and ground stations to achieve and maintain interoperability with Defense-wide airborne reconnaissance assets. Active Primary Aircraft Authorization inventory is 12 with a Backup Aircraft Authorization inventory of 4 for a total of 16 aircraft. Funds budgeted in FY2012-FY2018 are to continue EP-3E Joint Airborne Signal Intelligence Architecture Modification Common Configuration Program. The EP-3E has an average age of 38.5 years. The EP-3E service life will be managed through Special Structural Inspection - Kits, Outer Wing Replacement and other aircraft sustainment activities in the P3 Series Modification program (Budget Line Item 0538, OSIP 05-05).

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0537 - EP-3 Series

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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - JSAF Modification (JMOD) - OSIP 11-01	P3A				505.526			71.681			66.374			55.903			-			55.903
2 - EP-3E Info Operations - OSIP 14-05	P3A				90.981			20.800			13.030			-			2.700			2.700
3 - EP-3E Recapitalization Capabilities Migration - OSIP 07-09	P3A				59.311			2.000			-			-			-			-
4 - Inactive OSIPS	P3A				318.600			-			-			-			-			-
Total Gross/Weapon System Cost					974.418			94.481			79.404			55.903			2.700			58.603

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - JSAF Modification (JMOD) - OSIP 11-01	P3A				29.930			9.305			9.556			9.680			14.349			772.304
2 - EP-3E Info Operations - OSIP 14-05	P3A				-			-			-			-			-			127.511
3 - EP-3E Recapitalization Capabilities Migration - OSIP 07-09	P3A				-			-			-			-			-			61.311
4 - Inactive OSIPS	P3A				-			-			-			-			-			318.600
Total Gross/Weapon System Cost					29.930			9.305			9.556			9.680			14.349			1,279.726

*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:

FY2014 \$2.7M Overseas Contingency Operations (OCO) is for Escort and Red Falcon.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - JSAF Modification (JMOD) - OSIP 11-01				
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	505.526	71.681	66.374	55.903	-	55.903	29.930	9.305	9.556	9.680	14.349	772.304
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	505.526	71.681	66.374	55.903	-	55.903	29.930	9.305	9.556	9.680	14.349	772.304
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	505.526	71.681	66.374	55.903	-	55.903	29.930	9.305	9.556	9.680	14.349	772.304
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The EP-3E Joint Airborne Signal Intelligence Architecture Modification Common Configuration (JCC) Program is an upgrade to the capabilities of the Sensor System Improvement Program (SSIP) configuration of the EP-3E. This Operational, Safety and Improvement Program (OSIP) responds to Operational Requirements Document (ORD) #571-78-01 and the CAPSTONE ORD #CAF-002-88. JCC is designed as an evolutionary acquisition program consisting of spiral upgrades. JCC Spirals include an updated EP-3E infrastructure, improved auto-Electronic Support Measures (ESM) with the Story Finder system, incorporated Joint Signal Processor, incorporated SSIP corrections, incorporated low band capability which improves special collection capability, Information Operations and incorporated Quick Reaction Capabilities (QRC). Data Fusion capability is currently deferred. In OSIP 11-01, the Spiral 1 ForceNet kit improved operational capability and aircrew productivity by expanding the ESM frequency coverage, applying state-of-the-art signal exploitation/processing/display techniques, expanding Direction Finding frequency coverage, off-board classified communication, and expanding special signal processing capability. Spiral 3 procurement began in FY11 with Low Band Communication System Upgrades, IO capability, Environmental Control System modification, QRC and the replacement of aging and obsolescence aircraft antenna arrays. QRC funds address mission avionics system obsolescence and emerging requirements. This OSIP includes JCC Obsolescence funding to replace subsystem obsolescence to ensure EP-3E viability until aircraft recapitalization. JCC Obsolescence and ILS are aligned to meet Electronic Intelligence, Communications Intelligence, Communications, Mission Management and Special Signals obsolescence requirements in order to support EP mod transition to Multi-INT Family of Systems (FoS). DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: JCC Spiral 1 Low Rate Initial Production (LRIP) decision was approved as planned on 06 June 2005 and Full Rate Production decision and contract awarded 4th Quarter of FY06 JCC Spiral 2 was deferred JCC Spiral 3 LRIP decision was approved on 25 February 2011 NOTES:												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0537 - EP-3 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - JSAF Modification (JMOD) - OSIP 11-01
Models of Systems Affected: EP-3E	Type Modification: Operational Improvement / Modernization	Related RDT&E PEs: 0305206N
1) Other Support includes navy test for Obsolescence 2) B-Kit Rotable Pool will be used to maintain Aircraft inventory 3) OSIP 07-09 has been incorporated into OSIP 11-01 beginning in FY13 4) Install Schedule based on Projected Aircraft Availability 5) Obsolescence quantities include various mission equipment quantities		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series					Modification Nomenclature (Modification Number - Modification Title): 1 - JSAF Modification (JMOD) - OSIP 11-01				
Models of Systems Affected: EP-3E				Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
JSAF Modification (JMOD) - OSIP 11-01													
A Kits													
Recurring													
1.1.1) Prior Year Install Kits - Organic	44 / 16.973	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	44 / 16.973	
1.1.2) JMOD Common SP1 - Organic	6 / 4.826	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 4.826	
1.1.3) JMOD Common SP3 - NonOrganic	3 / 7.051	3 / 8.115	2 / 5.214	1 / 2.572	- / -	1 / 2.572	- / -	- / -	- / -	- / -	- / -	9 / 22.952	
Subtotal Recurring	53 / 28.850	3 / 8.115	2 / 5.214	1 / 2.572	- / -	1 / 2.572	- / -	- / -	- / -	- / -	- / -	59 / 44.751	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 20.065	- / 2.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.465	
Subtotal Non-Recurring	- / 20.065	- / 2.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.465	
B Kits													
Recurring													
2.1.1) Prior Year Install Equipment - Organic	75 / 77.299	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	75 / 77.299	
2.1.2) JMOD Common SP1 - Organic	6 / 24.990	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 24.990	
2.1.3) JMOD Common SP3 - Organic	3 / 17.728	2 / 10.072	2 / 9.708	1 / 4.788	- / -	1 / 4.788	- / -	- / -	- / -	- / -	- / -	8 / 42.296	
2.1.4) Prior Year Installation Costs - Organic	46 / 29.223	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	46 / 29.223	
Subtotal Recurring	130 / 149.240	2 / 10.072	2 / 9.708	1 / 4.788	- / -	1 / 4.788	- / -	- / -	- / -	- / -	- / -	135 / 173.808	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 42.991	- / 1.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.091	
Subtotal Non-Recurring	- / 42.991	- / 1.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.091	
Total, JSAF Modification (JMOD) - OSIP 11-01	183 / 241.146	5 / 21.687	4 / 14.922	2 / 7.360	- / -	2 / 7.360	- / -	- / -	- / -	- / -	- / -	194 / 285.115	
Total Procurement, All Modifications	183 / 241.146	5 / 21.687	4 / 14.922	2 / 7.360	- / -	2 / 7.360	- / -	- / -	- / -	- / -	- / -	194 / 285.115	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) JCC Obsolescence	- / 99.499	- / 14.037	- / 12.575	- / 11.818	- / -	- / 11.818	- / 14.809	- / 2.354	- / 2.555	- / 2.600	- / 2.800	- / 163.047	
3.3) QRC	- / -	- / -	- / 1.000	- / 0.931	- / -	- / 0.931	- / 0.947	- / 0.850	- / 0.865	- / 0.880	- / 1.056	- / 6.529	
3.4) Data	- / 10.849	- / 1.100	- / 0.500	- / 0.509	- / -	- / 0.509	- / 0.518	- / -	- / -	- / -	- / -	- / 13.476	
3.5) Training Equipment	- / 10.533	- / 2.100	- / 1.104	- / 1.067	- / -	- / 1.067	- / 1.086	- / 0.646	- / 0.657	- / 0.639	- / 1.200	- / 19.032	
3.6) Support Equipment	- / 9.672	- / 4.300	- / 1.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.020	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0537 - EP-3 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - JSAF Modification (JMOD) - OSIP 11-01			
Models of Systems Affected: EP-3E				Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N					

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.7) ILS	- / 21.949	- / 2.410	- / 1.848	- / 1.615	- / -	- / 1.615	- / 1.702	- / 1.000	- / 1.018	- / 1.000	- / 1.000	- / 33.542
3.8) Other Support	- / 86.354	- / 6.597	- / 7.209	- / 5.735	- / -	- / 5.735	- / 3.518	- / 1.555	- / 1.561	- / 1.561	- / 6.793	- / 120.883
3.9) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	238.856	30.544	25.284	21.675	-	21.675	22.580	6.405	6.656	6.680	12.849	371.529
Total Procurement and Support	480.002	52.231	40.206	29.035	-	29.035	22.580	6.405	6.656	6.680	12.849	656.644
JSAF Modification (JMOD) - OSIP 11-01 Installation Cost	- / 25.524	- / 19.450	- / 26.168	- / 26.868	- / -	- / 26.868	- / 7.350	- / 2.900	- / 2.900	- / 3.000	- / 1.500	- / 115.660
Total Installation Cost	- / 25.524	- / 19.450	- / 26.168	- / 26.868	- / -	- / 26.868	- / 7.350	- / 2.900	- / 2.900	- / 3.000	- / 1.500	- / 115.660
Total Cost (Procurement + Support + Installation)	505.526	71.681	66.374	55.903	-	55.903	29.930	9.305	9.556	9.680	14.349	772.304

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - JSAF Modification (JMOD) - OSIP 11-01					
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization			Related RDT&E PEs: 0305206N						
Manufacturer Information: JSAF Modification (JMOD) - OSIP 11-01												
Manufacturer Name: Various - Spiral 3 ⁽¹⁾						Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 3						Production Leadtime (<i>in Months</i>): 8						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2011	Dec 2012	Dec 2013									
Delivery Dates	Aug 2012	Aug 2013	Aug 2014									
Manufacturer Name: Various - Obsolescence ECP's ⁽²⁾						Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 2						Production Leadtime (<i>in Months</i>): 2						
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Dec 2011	Dec 2012	Dec 2013									
Delivery Dates	Feb 2012	Feb 2013	Feb 2014									
Installation: JSAF Modification (JMOD) - OSIP 11-01												
Method of Implementation: Commercial Contractor Installation				Installation Name: JMOD Common SP3								
Installation Cost	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
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>
All Prior Years	1 / 9.300	2 / 13.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 22.800
FY 2012	- / -	- / -	3 / 19.968	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 19.968
FY 2013	- / -	- / -	- / -	2 / 13.112	- / -	2 / 13.112	- / -	- / -	- / -	- / -	- / -	2 / 13.112
FY 2014	- / -	- / -	- / -	1 / 6.556	- / -	1 / 6.556	- / -	- / -	- / -	- / -	- / -	1 / 6.556
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	1 / 9.300	2 / 13.500	3 / 19.968	3 / 19.668	- / -	3 / 19.668	- / -	- / -	- / -	- / -	- / -	9 / 62.436

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0537 - EP-3 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - JSAF Modification (JMOD) - OSIP 11-01
Models of Systems Affected: EP-3E	Type Modification: Operational Improvement / Modernization	Related RDT&E PEs: 0305206N

Installation: JSAF Modification (JMOD) - OSIP 11-01										Method of Implementation: Commercial Contractor Installation										Installation Name: JMOD Common SP3											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	-	1	1	-	1	1	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	
Out	-	-	-	1	-	1	1	-	1	1	1	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	

Installation: JSAF Modification (JMOD) - OSIP 11-01			Method of Implementation: Navy Field Mod Team					Installation Name: JCC Obsolescence				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
	All Prior Years	0 / 16.224	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 16.224
	FY 2012	- / -	- / 5.950	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.950
	FY 2013	- / -	- / -	- / 6.200	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.200
	FY 2014	- / -	- / -	- / -	- / 7.200	- / -	- / 7.200	- / -	- / -	- / -	- / -	- / 7.200
	FY 2015	- / -	- / -	- / -	- / -	- / -	- / 7.350	- / -	- / -	- / -	- / -	- / 7.350
	FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.900	- / -	- / -	- / -	- / 2.900
	FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.900	- / -	- / -	- / 2.900
	FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.000	- / -	- / 3.000
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.500	- / 1.500	
Total	0 / 16.224	- / 5.950	- / 6.200	- / 7.200	- / -	- / 7.200	- / 7.350	- / 2.900	- / 2.900	- / 3.000	- / 1.500	- / 53.224

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Out	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Installation: JSAF Modification (JMOD) - OSIP 11-01										Method of Implementation: Not Installed - Prior Year Install Kits										Installation Quantity: 44									
Installation: JSAF Modification (JMOD) - OSIP 11-01										Method of Implementation: Not Installed - JMOD Common SP1										Installation Quantity: 6									

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0537 - EP-3 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - JSAF Modification (JMOD) - OSIP 11-01
Models of Systems Affected: EP-3E	Type Modification: Operational Improvement / Modernization	Related RDT&E PEs: 0305206N
Installation: JSAF Modification (JMOD) - OSIP 11-01	Method of Implementation: Not Installed - Prior Year Install Equipment	Installation Quantity: 75
Installation: JSAF Modification (JMOD) - OSIP 11-01	Method of Implementation: Not Installed - JMOD Common SP1	Installation Quantity: 6
Installation: JSAF Modification (JMOD) - OSIP 11-01	Method of Implementation: Not Installed - JMOD Common SP3	Installation Quantity: 8
Installation: JSAF Modification (JMOD) - OSIP 11-01	Method of Implementation: Not Installed - Prior Year Installation Costs	Installation Quantity: 46
Footnotes: ⁽¹⁾ Install Schedule based on projected aircraft availability ⁽²⁾ OBS quantities include various mission equipment quantities		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - EP-3E Info Operations - OSIP 14-05				
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	90.981	20.800	13.030	-	2.700	2.700	-	-	-	-	-	127.511
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	90.981	20.800	13.030	-	2.700	2.700	-	-	-	-	-	127.511
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	90.981	20.800	13.030	-	2.700	2.700	-	-	-	-	-	127.511
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: This program responds to the current, immediate demand for information operations capabilities on the EP-3E in the Overseas Contingency Operations (OCO) and has been funded via the Emergency Supplemental Appropriation for Defense. This EP-3E Information Operations program will procure the necessary modifications for EP-3E aircraft to selectively conduct offensive intelligence operations. This requirement was originally identified by Commander U.S. Fifth Fleet (US Navy) N3//11715332OCT02)for Operation Enduring Freedom. The requirement was further identified by Commander Naval Forces - Iraq (021101ZNOV04) and endorsed by United States Central Command (CCJ3-P//091619ZNOV4), United States Naval Forces, Central Command(CENTCOM)(111332ZNOV04) and Commander, U.S. Fleet Forces Command(122012ZNOV04). The FY2014 EP-3 Escort Production and Red Falcon efforts procure and rapidly integrate Escort production and Red Falcon systems required to conduct COCOM directly missions in support of OCOs. Specific operational details can be provided in a classified forum. NOTES: 1) FY12 OCO CDL B Kits include 2 Val/Ver Kits 2) 2 Val/Ver Kits are not included in CDL Installs 3) FY14 Vortex Installs funded with FY13 OCO												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series					Modification Nomenclature (Modification Number - Modification Title): 2 - EP-3E Info Operations - OSIP 14-05			
Models of Systems Affected: EP-3E				Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
EP-3E Info Operations - OSIP 14-05												
A Kits												
Recurring												
1.1.1) AN/USQ-146 - Organic	10 / 0.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 0.450
1.1.2) FLIR - Organic	16 / 21.022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 21.022
1.1.3) CDL - NonOrganic ⁽³⁾	- / -	6 / 3.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 4.000
1.1.4) Vortex - NonOrganic ⁽⁴⁾	- / -	- / -	12 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.400
1.1.5) Escort - NonOrganic	- / -	- / -	- / -	- / -	12 / 0.240	12 / 0.240	- / -	- / -	- / -	- / -	- / -	12 / 0.240
1.1.6) Red Falcon - NonOrganic	- / -	- / -	- / -	- / -	12 / 0.240	12 / 0.240	- / -	- / -	- / -	- / -	- / -	12 / 0.240
Subtotal Recurring	26 / 21.472	6 / 3.000	14 / 1.400	- / -	24 / 0.480	24 / 0.480	- / -	- / -	- / -	- / -	- / -	70 / 26.352
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / -	- / 2.600	- / 0.880	- / -	- / 0.480	- / 0.480	- / -	- / -	- / -	- / -	- / -	- / 3.960
Subtotal Non-Recurring	- / -	- / 2.600	- / 0.880	- / -	- / 0.480	- / 0.480	- / -	- / -	- / -	- / -	- / -	- / 3.960
B Kits												
Recurring												
2.1.1) AN/USQ-146 - Organic	10 / 8.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 8.127
2.1.2) FLIR - Organic	19 / 34.716	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	19 / 34.716
2.1.3) CDL - Organic	- / -	8 / 8.000	4 / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 12.000
2.1.4) Vortex - Organic	- / -	- / -	12 / 3.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 3.000
2.1.5) Escort - Organic	- / -	- / -	- / -	- / -	12 / 0.300	12 / 0.300	- / -	- / -	- / -	- / -	- / -	12 / 0.300
2.1.6) Red Falcon - Organic	- / -	- / -	- / -	- / -	12 / 0.600	12 / 0.600	- / -	- / -	- / -	- / -	- / -	12 / 0.600
2.1.7) Prior Year Installation Cost - Organic	26 / 4.768	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 4.768
Subtotal Recurring	55 / 47.611	8 / 8.000	16 / 7.000	- / -	24 / 0.900	24 / 0.900	- / -	- / -	- / -	- / -	- / -	103 / 63.511
Non-Recurring												
2.2.1) Install Equipment N/R - Organic	- / 3.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.050
Subtotal Non-Recurring	- / 3.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.050
Total, EP-3E Info Operations - OSIP 14-05	81 / 72.133	14 / 13.600	30 / 9.280	- / -	48 / 1.860	48 / 1.860	- / -	- / -	- / -	- / -	- / -	173 / 96.873
Total Procurement, All Modifications	81 / 72.133	14 / 13.600	30 / 9.280	- / -	48 / 1.860	48 / 1.860	- / -	- / -	- / -	- / -	- / -	173 / 96.873
Support												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy				Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft		P-1 Line Item Nomenclature: 0537 - EP-3 Series		Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - EP-3E Info Operations - OSIP 14-05	
Models of Systems Affected: EP-3E		Type Modification: Operational Improvement / Modernization		Related RDT&E PEs: 0305206N	

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.1) ECO	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Surge ECO	- / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.000
3.3) Data	- / 0.081	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.081
3.4) Training Equipment	- / 1.386	- / 0.400	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.886
3.5) Support Equipment	- / 1.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.100
3.6) ILS	- / 0.237	- / 0.400	- / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.037
3.7) Other Support	- / 10.044	- / 0.400	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 11.044
3.8) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	18.848	1.200	1.100	-	-	-	-	-	-	-	-	21.148
Total Procurement and Support	90.981	14.800	10.380	-	1.860	1.860	-	-	-	-	-	118.021
EP-3E Info Operations - OSIP 14-05 Installation Cost	- / 0.000	- / 6.000	- / 2.650	- / -	- / 0.840	- / 0.840	- / -	- / -	- / -	- / -	- / -	- / 9.490
Total Installation Cost	- / 0.000	- / 6.000	- / 2.650	- / -	- / 0.840	- / 0.840	- / -	- / -	- / -	- / -	- / -	- / 9.490
Total Cost (Procurement + Support + Installation)	90.981	20.800	13.030	-	2.700	2.700	-	-	-	-	-	127.511

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy				Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft		P-1 Line Item Nomenclature: 0537 - EP-3 Series		Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - EP-3E Info Operations - OSIP 14-05	
Models of Systems Affected: EP-3E		Type Modification: Operational Improvement / Modernization		Related RDT&E PEs: 0305206N	

Manufacturer Information: EP-3E Info Operations - OSIP 14-05							
Manufacturer Name: Various - CDL ⁽⁵⁾				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Jan 2012	Jan 2013					
Delivery Dates	Jun 2012	Jun 2013					
Manufacturer Name: Various - Vortex				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Jan 2013					
Delivery Dates		Jun 2013					
Manufacturer Name: Various - Escort				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014				
Delivery Dates			Jun 2014				
Manufacturer Name: Various - Red Falcon				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2014				
Delivery Dates			Jun 2014				

Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Navy Field Mod Team				Installation Name: CDL				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
	All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	6 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 6.000
FY 2013	- / -	- / -	2 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 2.000

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013						
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - EP-3E Info Operations - OSIP 14-05					
Models of Systems Affected: EP-3E				Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N					

Installation: EP-3E Info Operations - OSIP 14-05			Method of Implementation: Navy Field Mod Team					Installation Name: CDL				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	6 / 6.000	2 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 8.000

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	3	3	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	
Out	-	-	-	-	-	3	3	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	

Installation: EP-3E Info Operations - OSIP 14-05			Method of Implementation: Navy Field Mod Team					Installation Name: Vortex				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	6 / 0.650	6 / -	- / -	6 / -	- / -	- / -	- / -	- / -	- / -	12 / 0.650
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	6 / 0.650	6 / -	- / -	6 / -	- / -	- / -	- / -	- / -	- / -	12 / 0.650

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0537 - EP-3 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - EP-3E Info Operations - OSIP 14-05			
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization			Related RDT&E PEs: 0305206N			

Installation: EP-3E Info Operations - OSIP 14-05										Method of Implementation: Navy Field Mod Team										Installation Name: Vortex											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	-	-	-	-	-	-	2	2	2	-	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Out	-	-	-	-	-	-	-	-	2	2	2	-	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12

Installation: EP-3E Info Operations - OSIP 14-05			Method of Implementation: Navy Field Mod Team					Installation Name: Escort				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	8 / 0.420	8 / 0.420	4 / -	- / -	- / -	- / -	- / -	12 / 0.420
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	8 / 0.420	8 / 0.420	4 / -	- / -	- / -	- / -	- / -	12 / 0.420

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	4	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Out	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB Amended 2014 Navy				Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft		P-1 Line Item Nomenclature: 0537 - EP-3 Series		Modification Nomenclature <i>(Modification Number - Modification Title):</i> 2 - EP-3E Info Operations - OSIP 14-05	
Models of Systems Affected: EP-3E		Type Modification: Operational Improvement / Modernization			
				Related RDT&E PEs: 0305206N	

Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Navy Field Mod Team				Installation Name: Red Falcon				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	8 / 0.420	8 / 0.420	4 / -	- / -	- / -	- / -	- / -	12 / 0.420
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	- / -	8 / 0.420	8 / 0.420	4 / -	- / -	- / -	- / -	- / -	12 / 0.420

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	4	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Out	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12

Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Not Installed - AN/USQ-146				Installation Quantity: 10				
Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Not Installed - FLIR				Installation Quantity: 16				
Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Not Installed - AN/USQ-146				Installation Quantity: 10				
Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Not Installed - FLIR				Installation Quantity: 19				
Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Not Installed - CDL				Installation Quantity: 12				
Installation: EP-3E Info Operations - OSIP 14-05				Method of Implementation: Not Installed - Vortex				Installation Quantity: 12				

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0537 - EP-3 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - EP-3E Info Operations - OSIP 14-05
Models of Systems Affected: EP-3E	Type Modification: Operational Improvement / Modernization	Related RDT&E PEs: 0305206N
Installation: EP-3E Info Operations - OSIP 14-05	Method of Implementation: Not Installed - Escort	Installation Quantity: 12
Installation: EP-3E Info Operations - OSIP 14-05	Method of Implementation: Not Installed - Red Falcon	Installation Quantity: 12
Installation: EP-3E Info Operations - OSIP 14-05	Method of Implementation: Not Installed - Prior Year Installation Cost	Installation Quantity: 26
Footnotes: ⁽³⁾ Two additional "A" kits are required for validation/verification testing. ⁽⁴⁾ FY14 Vortex Installs funded with FY13 OCO ⁽⁵⁾ 2 Val/Ver Kits not included in installs		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - EP-3E Recapitalization Capabilities Migration - OSIP 07-09			
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization					Related RDT&E PEs: 0305206N				

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	59.311	2.000	-	-	-	-	-	-	-	-	-	61.311
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	59.311	2.000	-	-	-	-	-	-	-	-	-	61.311
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	59.311	2.000	-	-	-	-	-	-	-	-	-	61.311

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:
Funding was added in FY09-FY10 to procure Office of the Secretary of Defense directed EP-3E capabilities to ensure mission relevance and capabilities recapitalization. Quick Reaction Capability funds address mission avionics system obsolescence and emerging requirements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:
The EP-3E sustainment Engineer Change Order procurement began in FY09 and will ensure mission system viability until program recapitalization.

NOTES:
1) FY13 and Out has been incorporated into 11-01's Operational Safety Improvement Program
2) Obsolescence quantities include various mission equipment quantities

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0537 - EP-3 Series						Modification Nomenclature (Modification Number - Modification Title): 3 - EP-3E Recapitalization Capabilities Migration - OSIP 07-09			
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization					Related RDT&E PEs: 0305206N				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
EP-3E Recapitalization Capabilities Migration - OSIP 07-09												
B Kits												
Recurring												
2.1.1) Prior Year Installation Cost - Organic	- / 2.224	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.224
Subtotal Recurring	- / 2.224	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.224
Total, EP-3E Recapitalization Capabilities Migration - OSIP 07-09	- / 2.224	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.224
Total Procurement, All Modifications	- / 2.224	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.224
Support												
3.1) ECO ⁽⁶⁾	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Obsolescence	- / 6.625	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.625
3.3) QRC	- / 5.100	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.100
3.4) Data	- / 0.907	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.907
3.5) Training Equipment	- / 36.682	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 36.682
3.6) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.7) ILS	- / 0.285	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.285
3.8) Other Support	- / 5.088	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.588
3.9) Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.10) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	54.687	1.500	-	-	-	-	-	-	-	-	-	56.187
Total Procurement and Support	56.911	1.500	-	-	-	-	-	-	-	-	-	58.411
EP-3E Recapitalization Capabilities Migration - OSIP 07-09 Installation Cost	- / 2.400	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.900
Total Installation Cost	- / 2.400	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.900
Total Cost (Procurement + Support + Installation)	59.311	2.000	-	-	-	-	-	-	-	-	-	61.311

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0537 - EP-3 Series										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - EP-3E Recapitalization Capabilities Migration - OSIP 07-09											
Models of Systems Affected: EP-3E										Type Modification: Operational Improvement / Modernization										Related RDT&E PEs: 0305206N											
Manufacturer Information: EP-3E Recapitalization Capabilities Migration - OSIP 07-09																															
Manufacturer Name: Various - QRC ⁽⁷⁾													Manufacturer Location: Various																		
Administrative Leadtime (<i>in Months</i>): 2													Production Leadtime (<i>in Months</i>): 2																		
Dates		FY 2012			FY 2013			FY 2014			FY 2015			FY 2016			FY 2017			FY 2018											
Contract Dates		Dec 2011																													
Delivery Dates		Feb 2012																													
Installation: EP-3E Recapitalization Capabilities Migration - OSIP 07-09													Method of Implementation: [none specified]							Installation Name: QRC											
Installation Cost		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																		
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
All Prior Years		0 / 2.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 2.400																		
FY 2012		- / -	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.500																		
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
Total		0 / 2.400	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.900																		
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Out	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Footnotes: ⁽⁶⁾ 1. Totals may not add due to rounding. 2. FY-13 and Out has been incorporated into 11-01's OSIP																															

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0537 - EP-3 Series	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - EP-3E Recapitalization Capabilities Migration - OSIP 07-09
Models of Systems Affected: EP-3E	Type Modification: Operational Improvement / Modernization	Related RDT&E PEs: 0305206N

⁽⁷⁾ OBS Quantities include various mission equipment quantities

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Inactive OSIPS		
Models of Systems Affected: EP-3E				Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	318.600	-	-	-	-	-	-	-	-	-	-	318.600
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	318.600	-	-	-	-	-	-	-	-	-	-	318.600
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	318.600	-	-	-	-	-	-	-	-	-	-	318.600
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description:												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0537 - EP-3 Series				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Inactive OSIPS				
Models of Systems Affected: EP-3E				Type Modification: Operational Improvement / Modernization				Related RDT&E PEs: 0305206N				

Financial Plan	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
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>
Procurement												
N/A												
<i>Total, N/A</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total Procurement, All Modifications</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
3.1) Inactive OSIPS	- / 318.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 318.600
<i>Total Support, All Modifications</i>	318.600	-	-	-	-	-	-	-	-	-	-	318.600
<i>Total Procurement and Support</i>	318.600	-	-	-	-	-	-	-	-	-	-	318.600
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	318.600	-	-	-	-	-	-	-	-	-	-	318.600

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0537 - EP-3 Series			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Inactive OSIPS	
Models of Systems Affected: EP-3E			Type Modification: Operational Improvement / Modernization			Related RDT&E PEs: 0305206N	
Manufacturer Information: N/A							
Manufacturer Name: N/A				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: N/A							
Method of Implementation: Support Only Installation				Installation Quantity: 0			

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0567 - Special Project Acft

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	350.227	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	485.974
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	350.227	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	485.974
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	350.227	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	485.974

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Special Projects program modifies and/or replaces obsolete special mission equipment and integrates Quick Reaction Capability (QRC) on P-3 and P-8 aircraft. Procurements vary in each fiscal year and include common Navy systems for increased capability, reduced operator workload and common logistics, as well as procurement of special mission equipment as directed by the Chief of Naval Operations. Active Primary Aircraft Authorized inventory is 4 with additional 2 Backup Aircraft Authorization aircraft in the Special Mission inventory.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - Intelligence Sensors (OSIP 019-97)	P3A				275.872			22.232			15.135			3.684			3.375			7.059
2 - Inactive OSIPS	P3A				74.355			-			-			-			-			-
Total Gross/Weapon System Cost					350.227			22.232			15.135			3.684			3.375			7.059

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft												P-1 Line Item Nomenclature: 0567 - Special Project Acft									
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		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
1 - Intelligence Sensors (OSIP 019-97)	P3A			16.895			31.089			25.305			12.596			5.436			411.619		
2 - Inactive OSIPS	P3A			-			-			-			-			-			74.355		
Total Gross/Weapon System Cost				16.895			31.089			25.305			12.596			5.436			485.974		
*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 \$11.2M Overseas Contingency Operations (OCO) is for P496 (V4.0) Production systems and Traffic Collision Avoidance System Integration. FY2013 \$2.714M OCO Request is for Special Collection Equipment. FY2014 \$3.375M OCO Request is for P496 (V5.0) Production Systems, C2 Exploit, Analyze and Control and the Special Collection Equipment. FY2014 commences integration of QRC capabilities on the P-8 aircraft. FY2014 reduction is due to higher navy priorities. FY 2015 - FY 2018 increase is due to adjustments to sustain the Special Projects capabilities.																					

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0567 - Special Project Acft					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Intelligence Sensors (OSIP 019-97)			
Models of Systems Affected: P-3B/C			Type Modification: Operational Improvement				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	275.872	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	411.619
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	275.872	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	411.619
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	275.872	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	411.619
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: DESCRIPTION/JUSTIFICATION: This modification replaces obsolescence intelligence collection equipment in six P-3 Special Project aircraft by procurement of special mission equipment as directed by the Chief of Naval Operations. FY2014 commences integration of Quick Reaction Capability capabilities on the P-8 aircraft. FY2012 includes \$4.2M for Overseas Contingency Operations (OCO) Request for P496 (V4.0) Production systems. FY2012 includes \$6.984M for OCO Request for Traffic Collision Avoidance System Integration. FY2013 includes \$2.714M for OCO Request for Special Collection Equipment. FY2014 Special Projects Aircraft C2 Exploit, Analyze and Control and Special Collection Equipment efforts procure and rapidly integrate the systems required to conduct COCOM directed missions in support of OCOs. Specific details can be provided in a classified forum. FY2014 OCO Special Projects Aircraft P496 (V5.0) OCO funds will replace electronic equipment necessary to continue current P496 OCO (SECDEF Classified memo of 03 July 2007 and HQ USCENCOM MACDILL AFB FL requirement endorsement via GENSER message DTG 101745Z OCT 07 apply). Specific Operational details can be provide in a classified forum. DEVELOPMENT STATUS/MAJOR MILESTONES: Not Applicable												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0567 - Special Project Acft					Modification Nomenclature (Modification Number - Modification Title): 1 - Intelligence Sensors (OSIP 019-97)			
Models of Systems Affected: P-3B/C				Type Modification: Operational Improvement				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Intelligence Sensors (OSIP 019-97)												
A Kits												
Recurring												
1.1.1) P-3 Kits (Mission Unique) - Organic	4 / 0.660	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.660
Subtotal Recurring	4 / 0.660	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.660
B Kits												
Recurring												
2.1.1) Improved Comm & Collect Capability - NonOrganic ⁽¹⁾	- / 31.543	- / 1.101	- / 0.298	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 32.942
2.1.2) Mission Unique Equipment - NonOrganic	- / 78.709	- / 8.038	- / 7.727	- / 0.808	- / 1.355	- / 2.163	- / 9.979	- / 13.178	- / 7.047	- / 2.306	- / 0.478	- / 129.625
2.1.3) SPA Replacement (Special Mission) - Organic	- / 46.659	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 46.659
2.1.4) Blue Force Tracking - Organic	6 / 1.754	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 1.754
2.1.5) Collection Equipment - Organic	12 / 3.065	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 3.065
Subtotal Recurring	18 / 161.730	- / 9.139	- / 8.025	- / 0.808	- / 1.355	- / 2.163	- / 9.979	- / 13.178	- / 7.047	- / 2.306	- / 0.478	18 / 214.045
Non-Recurring												
2.2.1) Install Equipment N/R - Organic	- / 60.535	- / 4.530	- / 1.946	- / 1.981	- / 0.630	- / 2.611	- / 2.025	- / 2.511	- / 2.297	- / 1.300	- / 0.550	- / 78.305
2.2.2) BFT/Collection Equipment (Install Equip N/R) - Organic	- / 0.120	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.120
Subtotal Non-Recurring	- / 60.655	- / 4.530	- / 1.946	- / 1.981	- / 0.630	- / 2.611	- / 2.025	- / 2.511	- / 2.297	- / 1.300	- / 0.550	- / 78.425
Total, Intelligence Sensors (OSIP 019-97)	22 / 223.045	- / 13.669	- / 9.971	- / 2.789	- / 1.985	- / 4.774	- / 12.004	- / 15.689	- / 9.344	- / 3.606	- / 1.028	- / 293.130
Total Procurement, All Modifications	22 / 223.045	- / 13.669	- / 9.971	- / 2.789	- / 1.985	- / 4.774	- / 12.004	- / 15.689	- / 9.344	- / 3.606	- / 1.028	- / 293.130
Support												
3.1) ECO	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data ⁽²⁾	- / 3.459	- / 0.632	- / 0.533	- / 0.119	- / 0.075	- / 0.194	- / 0.400	- / 1.359	- / 1.300	- / 0.250	- / 0.250	- / 8.377
3.3) Training Equipment	- / 10.384	- / 0.150	- / 0.050	- / -	- / -	- / -	- / 0.275	- / 0.530	- / 0.460	- / 0.250	- / 0.150	- / 12.249
3.4) BFT/Collection Equipment (Training Equip)	- / 0.181	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.181
3.5) Support Equipment	- / 0.280	- / 0.100	- / 0.050	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.430
3.6) ILS	- / 3.009	- / 0.146	- / 0.292	- / 0.150	- / -	- / 0.150	- / 0.450	- / 0.973	- / 1.150	- / 0.500	- / 0.400	- / 7.070
3.7) Other Support	- / 35.514	- / 3.800	- / 3.839	- / 0.626	- / 0.425	- / 1.051	- / 2.666	- / 7.949	- / 8.751	- / 6.240	- / 2.775	- / 72.585
3.8) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	52.827	4.828	4.764	0.895	0.500	1.395	3.791	10.811	11.661	7.240	3.575	100.892

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0567 - Special Project Acft					Modification Nomenclature (Modification Number - Modification Title): 1 - Intelligence Sensors (OSIP 019-97)			
Models of Systems Affected: P-3B/C				Type Modification: Operational Improvement				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total Procurement and Support	275.872	18.497	14.735	3.684	2.485	6.169	15.795	26.500	21.005	10.846	4.603	394.022
Intelligence Sensors (OSIP 019-97) Installation Cost	- / 0.000	- / 3.735	- / 0.400	- / -	- / 0.890	- / 0.890	- / 1.100	- / 4.589	- / 4.300	- / 1.750	- / 0.833	- / 17.597
Total Installation Cost	- / 0.000	- / 3.735	- / 0.400	- / -	- / 0.890	- / 0.890	- / 1.100	- / 4.589	- / 4.300	- / 1.750	- / 0.833	- / 17.597
Total Cost (Procurement + Support + Installation)	275.872	22.232	15.135	3.684	3.375	7.059	16.895	31.089	25.305	12.596	5.436	411.619

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0567 - Special Project Acft										Modification Nomenclature (Modification Number - Modification Title): 1 - Intelligence Sensors (OSIP 019-97)											
Models of Systems Affected: P-3B/C										Type Modification: Operational Improvement										Related RDT&E PEs:											
Manufacturer Information: Intelligence Sensors (OSIP 019-97)																															
Manufacturer Name: Various ⁽³⁾															Manufacturer Location: Various																
Administrative Leadtime (in Months): 4															Production Leadtime (in Months): 8																
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates		Jan 2012				Jan 2013				Jan 2014				Jan 2015				Jan 2016				Jan 2017				Jan 2018					
Delivery Dates		Sep 2012				Sep 2013				Sep 2014				Sep 2015				Sep 2016				Sep 2017				Sep 2018					
Installation: Intelligence Sensors (OSIP 019-97)										Method of Implementation: Contractor Drive In and Navy Field Mod Team										Installation Name: Operational Improvement											
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2012		- / -		- / 3.735		- / 0.400		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / 4.135					
FY 2013		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2014		- / -		- / -		- / -		- / -		- / 0.890		- / 0.890		- / 1.100		- / -		- / -		- / -		- / -		- / -		- / 1.990					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / 4.589		- / -		- / -		- / -		- / -		- / 4.589					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / 4.300		- / -		- / -		- / -		- / 4.300					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / 1.750		- / -		- / -		- / 1.750					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / 0.833		- / 0.833		- / 0.833					
Total		- / -		- / 3.735		- / 0.400		- / -		- / 0.890		- / 0.890		- / 1.100		- / 4.589		- / 4.300		- / 1.750		- / 0.833		- / 0.833		- / 17.597					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation: Intelligence Sensors (OSIP 019-97)										Method of Implementation: Organic - P-3 Kits (Mission Unique)										Installation Quantity: 4											
Installation: Intelligence Sensors (OSIP 019-97)										Method of Implementation: Organic - Blue Force Tracking										Installation Quantity: 6											

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0567 - Special Project Acft	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Intelligence Sensors (OSIP 019-97)
Models of Systems Affected: P-3B/C	Type Modification: Operational Improvement	Related RDT&E PEs:
Installation: Intelligence Sensors (OSIP 019-97)	Method of Implementation: Organic - Collection Equipment	Installation Quantity: 12

Footnotes:

- (1) Installation equipment includes both Mission Unique and Improved Communication Capabilities to be installed concurrently.
- (2) Data, Training Equipment, ILS and Other Support requirements are aligned to support First Article qualification testing in FY-16.
- (3) Installation equipment includes both Mission Unique and Improved Communication Capabilities to be installed concurrently.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0567 - Special Project Acft						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - Inactive OSIPS		
Models of Systems Affected: P-3B/C				Type Modification: Operational Improvement				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	74.355	-	-	-	-	-	-	-	-	-	-	74.355
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	74.355	-	-	-	-	-	-	-	-	-	-	74.355
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	74.355	-	-	-	-	-	-	-	-	-	-	74.355
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description:												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0567 - Special Project Acft				Modification Nomenclature (Modification Number - Modification Title): 2 - Inactive OSIPS					
Models of Systems Affected: P-3B/C				Type Modification: Operational Improvement				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
N/A													
Total, N/A	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Procurement, All Modifications	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Support													
3.1) Inactive OSIPS	- / 74.355	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 74.355	
Total Support, All Modifications	74.355	-	-	-	-	-	-	-	-	-	-	74.355	
Total Procurement and Support	74.355	-	-	-	-	-	-	-	-	-	-	74.355	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	74.355	-	-	-	-	-	-	-	-	-	-	74.355	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0567 - Special Project Acft			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - Inactive OSIPS	
Models of Systems Affected: P-3B/C			Type Modification: Operational Improvement			Related RDT&E PEs:	
Manufacturer Information: N/A							
Manufacturer Name: N/A				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: N/A							
Method of Implementation: Support Only Installation				Installation Quantity: 0			

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft							P-1 Line Item Nomenclature: 0576 - Common ECM 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): 103,418,419												
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,421.562	93.872	114.690	141.685	49.183	190.868	150.784	165.575	164.771	178.462	942.471	3,423.055
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,421.562	93.872	114.690	141.685	49.183	190.868	150.784	165.575	164.771	178.462	942.471	3,423.055
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,421.562	93.872	114.690	141.685	49.183	190.868	150.784	165.575	164.771	178.462	942.471	3,423.055
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: This line item funds common Electronic Countermeasures equipment (B kits) for multiple aircraft. The overall goal of the modification budget is to provide a reprogrammable radar and missile warning system, provide attacking missile declaration and sector direction finding, laser detection, and self protection capability devices to applicable user aircraft. 72-88 AAR-47: FY09 Overseas Contingency Operations (OCO) supplemental and FY10 OCO supplemental will fund procurement of 950 AAR-47 B(V)2 retrofit kits. FY-12 and FY14 OCO provides funding for a Class I Engineering Change Proposal (ECP) to provide Computer Processor upgrade, improvements to B(V)2 processing for improved performance in Probability of Detection and False Alarm Rate, and address obsolescence issues in the AAR-47. 14-90 AN/APR-39(V)2: FY10 supplemental funding will complete the Class I ECP and cover deferred tasks, which includes (8) first-article shipsets for testing, APR-39 / AAR-47 software refinement, follow on test and evaluation to validate solutions and platform test and integration to support all current Radar Warning Receiver and Assault platforms using Aircraft Survivability Equipment. 06-00 ALE-39 to 47 Retrofit: FY09/FY10 OCO funds were also provided to procure AN/ALE-47 breech plates for CH-46, MV-22 and F/A-18 C/D lots 18-21 to provide more reliable countermeasures dispensing and ensure accurate onboard inventory reporting. FY-10 OCO funding is provided for additional dispensers/pods to increase mission duration and survivability for CH-53D/E. The FY10 OCO funds will provide for the procurement of additional production CH-53 Dual Dispenser Pods and the Non-Recurring Engineering/installation to increase the expendables capacity from 120 to 240. FY10 OCO funding is also provided to procure new AN/ALE-47 Test Sets (ALM-290) for F/A-18C/D, MV-22, HH-60 and P-3 to replace original version ALM-286 Test Sets that cannot declare ALE-47 as full mission capable due to the limitations of older system design. 07-03 IDECM: The Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure consists of an Onboard Electronic Countermeasure Set (ALQ-214), an Electronic Frequency Converter (EFC), an Improved Multi Platform Launch Controller and Fiber Optic Towed Decoy (FOTD) that improves the survivability of aircraft against modern Radio Frequency threats. This Operational, Safety and Improvement Program (OSIP) procures the ALQ-214 and the EFC.												

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM 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): 103,418,419

05-08 DIRCM: This OSIP will provide currently available technology improvements to survivability to United States Marine Corps aircraft operating in support of Operation Iraqi Freedom and Operation Enduring Freedom. FY2009 through FY2011 OCO funding will be used to procure A-Kits and B-kits, along with program support. FY 2014 OCO supports procurement, upgrades, test and fielding of Department of Navy Large Aircraft Infrared Countermeasure/ATW systems.

11-11 UC-35D ASE "A" kits is an Southwest Asia Marine Expeditionary Force Commanders lack light Operational Support Aircraft lift assets capable of operating in threat Surface To Air Missile environments of Southwest Asia (i.e. Iraq, Afghanistan).

04-12 Common On-Board Jammer: IDECM Block 4 is an ECP to the ALQ-214 intended to render it suitable for operation on the F/A-18C/D aircraft, while retaining all IDECM suite functionality when installed on F/A-18E/F aircraft. The EFC enables dataflow via the fiber optic cable to the Fiber Optic Towed Decoy (FOTD) and is part of the IB-4 configuration when installed on the F/A-18E/F aircraft. This OSIP procures the ALQ-214 and the EFC.

17-12 Correction of Discrepancies: This OSIP will provide the required correction to multiple sub components that are obsolete.

06-14 Joint Allied Threat and Awareness System (JATAS/AN/AAR-59): JATAS provides missile, laser, and hostile fire warning capability that can improve aircrew situational awareness and cue a Directed Infrared Countermeasure (DIRCM) and/or flares to counter evolving infrared (IR) guided missile threats. It will be installed on the MV-22B (lead platform), AH-1Z, UH-1Y, and MH-60R/S aircraft. Funding for this OSIP will start in FY14.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - AN/AAR-47 DETECTION (OSIP 072-88)	P3A				426.359			24.200			-			-			10.183			10.183
2 - AN/APR-39D(V)2 RWR (OSIP 014-90)	P3A				214.066			17.767			18.858			19.784			-			19.784
3 - ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	P3A				159.461			6.062			5.617			5.383			-			5.383
4 - INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)	P3A				269.285			-			-			-			-			-
5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)	P3A				343.663			5.377			32.855			15.744			39.000			54.744
6 - UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).	P3A				3.700			-			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy															Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0576 - Common ECM 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): 103,418,419																			

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
7 - COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)	P3A				0.000			40.050			57.067			83.083			-			83.083
8 - Corrections of Discrepancies (OSIP 017-12)	P3A				0.000			0.416			0.293			0.336			-			0.336
9 - 06-14 Joint Allied Threat and Awareness System (JATAS):	P3A				0.000			-			-			17.355			-			17.355
10 - Inactive OSIPs	P3A				5.028			-			-			-			-			-
Total Gross/Weapon System Cost					1,421.562			93.872			114.690			141.685			49.183			190.868

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - AN/AAR-47 DETECTION (OSIP 072-88)	P3A				-			-			-			-			-			460.742
2 - AN/APR-39D(V)2 RWR (OSIP 014-90)	P3A				13.419			3.700			-			10.800			-			298.394
3 - ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	P3A				5.749			5.581			-			-			-			187.853
4 - INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)	P3A				-			-			-			-			-			269.285
5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)	P3A				11.691			3.313			3.562			-			-			455.205
6 - UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).	P3A				-			-			-			-			-			3.700
7 - COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)	P3A				102.055			132.981			51.417			52.261			47.850			566.764
8 - Corrections of Discrepancies (OSIP 017-12)	P3A				0.340			0.487			0.498			-			-			2.370
9 - 06-14 Joint Allied Threat and Awareness System (JATAS):	P3A				17.530			19.513			109.294			115.401			894.621			1,173.714
10 - Inactive OSIPs	P3A				-			-			-			-			-			5.028
Total Gross/Weapon System Cost					150.784			165.575			164.771			178.462			942.471			3,423.055

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft		P-1 Line Item Nomenclature: 0576 - Common ECM 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): 103,418,419		
*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: The Joint Allied Threat and Awareness System starts in FY14 under OSIP 06-14.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 1 - AN/AAR-47 DETECTION (OSIP 072-88)				
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22			Type Modification: MISSION CAPABILITY					Related RDT&E PEs:				
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)	426.359	24.200	-	-	10.183	10.183	-	-	-	-	-	460.742
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	426.359	24.200	-	-	10.183	10.183	-	-	-	-	-	460.742
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	426.359	24.200	-	-	10.183	10.183	-	-	-	-	-	460.742
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description:												
DESCRIPTION/JUSTIFICATION: The AN/AAR-47 warns of approaching missiles by detecting radiation associated with rocket motors and automatically initiates flare ejection. Detection algorithms are used to discriminate against non-approaching radiation sources. The AN/AAR-47 was a passive missile approach warning system consisting of four sensor assemblies housed in two or more sensor domes, a central processor unit and a control indicator. The AN/AAR-47 provides attacking missile declaration and sector direction finding as will be interfaced directly to the ALE-39/47 countermeasures dispenser. Without the AAR-47, helicopters and fixed wing aircraft have no capability to detect an infrared missile attack. Supplemental funds were received in FY 07 to provide AAR-47B(V)2 Probability of Detection Improvement Engineering Change Proposal (ECP) Retrofit Program. Current deployed system has performance limitations in certain Overseas Contingency Operations (OCO) operating environments; the ECP supports United States Marine Corps (USMC) Universal Urgent Need Statement (UUNS) #03606UC. FY 09 and FY10 OCO supplemental funded a Class I ECP and improved Missile Warning capabilities in support of UUNS #03606UC for United States Navy (USN)/USMC Assault Aircraft. Fielded Missile Warning System has performance limitations in certain OCO operational environments. USN/USMC assault aircraft will continue to be susceptible to the Man-portable Air Defense threat in certain operating environments.												
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone II was passed in 1982. Operational Evaluation (on the CH-53E) was passed in October 1986. Milestone III was passed in May 1987 for full production with extension of application to all other platforms. Production of 709 systems and preparation of a Level III data package followed, with deliveries completed in early 1992. Under full and open competition, a contract for up to 1200 systems was awarded to Hercules (now Alliant) in December 1991. Actual orders were for Lockheed Martin in September 1995. Deliveries began in January 1997 and were completed in July 1999. There are two upgrade programs: The Computer Processor (CP) Microprocessor upgrade program FY97-FY99 replaced the 8086 Micro Processor (MP) board with an MP 80486 Board with new software to enhance threat declaration and to better control false alarms. The second Upgrade; AAR-47(V)2 Sensor upgrade, contained two phases; Phase one upgraded the Ultra Violet sensors with a solid state spectral filter assembly with embedded Laser warning capability. Phase two incorporated a Class I Sensor ECP (Dynamic Blanking) which upgraded the AAR-47(V)2 Sensors to the AAR-47A(V)2 sensor design. Due to the current operational environment a third Sensor Class I ECP is required which improves probability of detection in the current theaters of operation. The FY07 Supplemental funded the procurement of 5 First Article Test units for USMC/USN/United States Air Force Operational Assessment and the accelerated development of a Class I ECP for AAR-47B(V)2 for												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - AN/AAR-47 DETECTION (OSIP 072-88)
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22	Type Modification: MISSION CAPABILITY	Related RDT&E PEs:
multiple Type/Model/Series and delivery of 300 PDX upgrade kits consisting of four sensors and one CP unit. This is an O-level replacement with the existing sensors being sent to the contractor, upgraded and then sent back to the fleet. The AAR-47B(V)2 reached Initial Operational Capability status in October 2008. Congressional Add funds provided in FY08 funded the Operational Flight Software for the Hostile Fire Indication (HFI) Capability. FY08 supplemental funds are a payback for utilization of AAR-47 baseline budget for OCO requirements. FY09 and FY10 OCO supplemental funds procured 950 AAR-47 B(V)2 retrofit kits. Congressional Add funds provided in FY09 and FY10 funded the AAR47 Operator Interface and the continued HFI Capability effort. FY12 and FY14 OCO provides funding for a Class I ECP to provide CP upgrade, Smart dispense and improvements to B(V)2 processing for improved performance in Probability of Detection and False Alarm Rate, and address obsolescence issues in the AAR-47.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 1 - AN/AAR-47 DETECTION (OSIP 072-88)			
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
AN/AAR-47 DETECTION (OSIP 072-88)												
A Kits												
Recurring												
1.1.1) OCO AAR-47B(V)2 Retrofit Kits - Organic	1,160 / 57.215	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,160 / 57.215
Subtotal Recurring	1,160 / 57.215	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,160 / 57.215
B Kits												
Recurring												
2.1.1) SENSOR UPGRADE EQUIPMENT - Organic	1,836 / 53.828	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,836 / 53.828
2.1.2) OCO Sensor Upgrade Equip - Organic	- / 2.348	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.348
2.1.3) FY05 OCO CP Upgrade Equip - Organic	1 / 0.308	- / 10.410	- / -	- / -	- / 4.200	- / 4.200	- / -	- / -	- / -	- / -	- / -	1 / 14.918
2.1.4) FY05 OCO Sensor Upgrade Equip - Organic	98 / 3.672	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	98 / 3.672
2.1.5) FY06 Title 9 OCO Dynamic Blk - Organic	4 / 8.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 8.100
2.1.6) FY07 Title 9 OCO (PDX) - Organic	- / 30.208	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 30.208
2.1.7) AAR-47 INSTALL EQUIP - Organic	1,250 / 90.223	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,250 / 90.223
2.1.8) FY04 Title 9 OCO Sensor Upgrade - Organic	151 / 11.285	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	151 / 11.285
2.1.9) FY10 Cong Add CP Upgrade Equip - Organic	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.000
Subtotal Recurring	3,340 / 201.972	- / 10.410	- / -	- / -	- / 4.200	- / 4.200	- / -	- / -	- / -	- / -	- / -	3,340 / 216.582
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 24.579	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.579
Subtotal Non-Recurring	- / 24.579	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.579
Total, AN/AAR-47 DETECTION (OSIP 072-88)	4,500 / 283.766	- / 10.410	- / -	- / -	- / 4.200	- / 4.200	- / -	- / -	- / -	- / -	- / -	4,500 / 298.376
Total Procurement, All Modifications	4,500 / 283.766	- / 10.410	- / -	- / -	- / 4.200	- / 4.200	- / -	- / -	- / -	- / -	- / -	4,500 / 298.376
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) CP UPGRADE EQUIP	- / 7.679	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.679
3.3) OCO CP UPGRADE EQUIP	- / -	- / 4.500	- / -	- / -	- / 4.500	- / 4.500	- / -	- / -	- / -	- / -	- / -	- / 9.000
3.4) Dynamic Blanking	- / 1.903	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.903
3.5) FY05 OCO Dynamic Blanking	- / 8.921	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.921

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment						Modification Nomenclature (Modification Number - Modification Title): 1 - AN/AAR-47 DETECTION (OSIP 072-88)			
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22			Type Modification: MISSION CAPABILITY					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.6) FY04 Title 9 OCO Dynamic Blanking	- / 0.572	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.572
3.7) FY07 Sup PDX Upgrade Kit	300 / 18.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	300 / 18.800
3.8) CDP Phase 2	- / 2.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.400
3.9) OCO CDP Phase 3	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000
3.10) FY08 Cong Add Hostile Fire Operational Flight SW	- / 3.973	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.973
3.11) FY09 Cong Add Hostile Fire Operational Flight SW	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.12) OCO Modular Non-volatile Selectable Storage Recorder	- / 2.560	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.560
3.13) OCO UMP Rehosting	- / 4.974	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.974
3.14) FY10 Cong Add Hostile Fire Indicator	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.000
3.15) Data	- / 1.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.952
3.16) OCO Data	- / 0.474	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.474
3.17) Training Equipment	- / 0.637	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.637
3.18) Test Equipment	- / 1.848	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.848
3.19) Support Equipment	- / 8.571	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.571
3.20) OCO Support Equipment	- / 0.350	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.350
3.21) OCO Background Data Recording Card	- / 2.542	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.542
3.22) ILS	- / 5.582	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.582
3.23) OCO ILS	- / 1.238	- / 0.200	- / -	- / -	- / 0.200	- / 0.200	- / -	- / -	- / -	- / -	- / -	- / 1.638
3.24) Other Support	- / 51.030	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 51.030
3.25) OCO Other Support	- / 9.587	- / 9.090	- / -	- / -	- / 1.283	- / 1.283	- / -	- / -	- / -	- / -	- / -	- / 19.960
3.26) CONG ADD Other Support	- / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.000
3.27) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	142.593	13.790	-	-	5.983	5.983	-	-	-	-	-	162.366
Total Procurement and Support	426.359	24.200	-	-	10.183	10.183	-	-	-	-	-	460.742
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	426.359	24.200	-	-	10.183	10.183	-	-	-	-	-	460.742

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - AN/AAR-47 DETECTION (OSIP 072-88)	
Models of Systems Affected: AH-1W/Z, UH-1N/Y, CH-53D/E, HH-60H, SH-60B, MH-60R/S, P-3/P-3AIP, KC-130F/R/T/J, CH-46E, MV-22			Type Modification: MISSION CAPABILITY			Related RDT&E PEs:	
Manufacturer Information: AN/AAR-47 DETECTION (OSIP 072-88)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - OCO AAR-47B(V)2 Retrofit Kits			Installation Quantity: 1160	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - SENSOR UPGRADE EQUIPMENT			Installation Quantity: 1836	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - FY05 OCO CP Upgrade Equip			Installation Quantity: 1	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - FY05 OCO Sensor Upgrade Equip			Installation Quantity: 98	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - FY06 Title 9 OCO Dynamic Blk			Installation Quantity: 4	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - AAR-47 INSTALL EQUIP			Installation Quantity: 1250	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - FY04 Title 9 OCO Sensor Upgrade			Installation Quantity: 151	
Installation: AN/AAR-47 DETECTION (OSIP 072-88)			Method of Implementation: Not Installed - FY07 Sup PDX Upgrade Kit			Installation Quantity: 300	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AN/APR-39D(V)2 RWR (OSIP 014-90)				
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	214.066	17.767	18.858	19.784	-	19.784	13.419	3.700	-	10.800	-	298.394
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	214.066	17.767	18.858	19.784	-	19.784	13.419	3.700	-	10.800	-	298.394
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	214.066	17.767	18.858	19.784	-	19.784	13.419	3.700	-	10.800	-	298.394
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:
 DESCRIPTION / JUSTIFICATION: The AN/APR-39A/B/C/D(V)2 Radar Signal Detecting Set is designed for use on United States (US) Marine Corps, US Navy, US Air Force, and US Army Assault Support aircraft to provide onboard situational awareness and warning of radar threats. The AN/APR-39A/B/C/D(V)2 also provides control and display of the AAQ-24, AAR-59, and AAR-47 Missile Warning System and Chaff dispense commands to the ALE-47 Counter Measure Dispensing System. The APR-39A/B/C/D(V)2 consists of five antennas, one Cockpit Control unit, one Display Indicator, two, three, or four receivers, and one processor. FY10 Supplemental Funding supported a Class I Engineering Change Proposal (ECP) Computer Processor (CP) sustainment upgrade program. FY12 thru FY15 funding will support a Class I ECP, APR-39D(V)2, that corrects part I major deficiencies against the Radar Warning Receiver (RWR) noted in AH-1W, MV-22 and KC-130T Operational Evaluation (OpEval) reports. The current RWR provides inaccurate Direction Of Arrival information, time delayed detection and identification of threat emitters causing loss of situational awareness to combat aircrews. 12 (twelve) validation/verification systems will be procured to support platform integration and suitability testing on the MV-22B aircraft System Integration Lab and Verification of Correction of Deficiency Flights. Upgraded Kits will be procured in FY15.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/APR-39A/B(V)2 is in the Aircraft Procurement, Navy (APN)-1 Post Production and sustainment phase (MSIII3Q/96). The US Navy is the lead service of this joint service program. The US Army awarded the production contract 3Q/96, and continues to administer the contract. US Navy delivery of production systems commenced June 1999. Procurement of an /APR-39A/B(V)2 for the additional requiring platforms will be by extension of application with the required follow-on test and evaluation conducted on each platform. The AN/APR-39B(V)2 is glass cockpit compatible for H-1 upgrades. FY08 Overseas Contingency Operations (OCO) supplemental funded the development of the Computer Processor Unit (CPU) ECP upgrade B(V)X program. This included incorporation of the Army APR-39A(V)X CPU and Memory Circuit Card Assemblies. FY10 supplemental funding completed the class I ECP and cover deferred tasks, which includes (8) first-article ship sets for testing, APR-39 / AAR-47 software refinement, Follow On Test & Evaluation to validate solutions and platform test and integration to support all current RWR and Assault platforms using Assault Survivability Equipment. The MV-22, AH-1Z, UH-1Y, CH-53K and MH-60S platforms have planned APN-1 procurement of APR-39 systems in FY2010 and beyond. FY09 supplemental funded the combined Operator Interface effort with the AAR-47. FY10 OCO funded the Class I ECP CP upgrade to the APR-39C(V)2. FY12 - FY15 funds will fund the Class I ECP for the APR-39D(V)2 to correct part I major deficiencies noted during OpEval testing of the APR-39 system.)

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 2 - AN/APR-39D(V)2 RWR (OSIP 014-90)
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K	Type Modification: MISSION CAPABILITY	Related RDT&E PEs:
Increase in D(V)2 ECP effort in FY13 is due to NRE costs of negotiated contract with OEM for correction of major deficiencies. Increase in Other Support Costs in FY13, FY14, and FY15 is due to test of the D(V)2 ECP effort.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 2 - AN/APR-39D(V)2 RWR (OSIP 014-90)			
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
AN/APR-39D(V)2 RWR (OSIP 014-90)												
A Kits												
Recurring												
1.1.1) Install Kits - Organic	7 / 0.238	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.238
Subtotal Recurring	7 / 0.238	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.238
B Kits												
Recurring												
2.1.1) FY05 OCO (Install Equip) APR39A - Organic	24 / 5.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 5.005
2.1.2) Install Equip (AVR-2) - Organic	254 / 32.249	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	254 / 32.249
2.1.3) Install Equip AN/APR-39A/D(V)2 - Organic	- / -	- / -	- / -	11 / 8.457	- / -	11 / 8.457	10 / 5.020	2 / 1.429	- / -	13 / 8.930	- / -	36 / 23.836
2.1.4) OCO Install Equip AN/APR-39A/B(V)2 - Organic	463 / 76.783	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	463 / 76.783
2.1.5) Title IX Supplemental (Install Equip) 39a - Organic	4 / 5.067	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 5.067
Subtotal Recurring	745 / 119.104	- / -	- / -	11 / 8.457	- / -	11 / 8.457	10 / 5.020	2 / 1.429	- / -	13 / 8.930	- / -	781 / 142.940
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 16.707	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.707
Subtotal Non-Recurring	- / 16.707	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.707
Total, AN/APR-39D(V)2 RWR (OSIP 014-90)	752 / 136.049	- / -	- / -	11 / 8.457	- / -	11 / 8.457	10 / 5.020	2 / 1.429	- / -	13 / 8.930	- / -	788 / 159.885
Total Procurement, All Modifications	752 / 136.049	- / -	- / -	11 / 8.457	- / -	11 / 8.457	10 / 5.020	2 / 1.429	- / -	13 / 8.930	- / -	788 / 159.885
Support												
3.1) ECO	- / 20.852	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 20.852
3.2) OCO ECO	- / 3.834	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.834
3.3) OCO B(V)X Computer Processor ECP	- / 1.870	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.870
3.4) D(V)2 System ECP	- / -	- / 15.467	- / 14.319	- / 3.023	- / -	- / 3.023	- / 1.235	- / -	- / -	- / -	- / -	- / 34.044
3.5) Data	- / 1.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.024
3.6) Training Equipment	- / 0.960	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.960
3.7) Support Equipment	- / 2.082	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.082
3.8) OCO Support Equipment	- / 1.073	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.073
3.9) ILS	- / 6.309	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.309

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment						Modification Nomenclature (Modification Number - Modification Title): 2 - AN/APR-39D(V)2 RWR (OSIP 014-90)			
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K			Type Modification: MISSION CAPABILITY					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.10) OCO ILS	- / 0.351	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.351
3.11) Other Support ⁽¹⁾	- / 33.540	- / 2.300	- / 4.539	- / 8.304	- / -	- / 8.304	- / 7.164	- / 2.271	- / -	- / 1.870	- / -	- / 59.988
3.12) OCO Other Support	- / 6.122	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.122
3.13) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	78.017	17.767	18.858	11.327	-	11.327	8.399	2.271	-	1.870	-	138.509
Total Procurement and Support	214.066	17.767	18.858	19.784	-	19.784	13.419	3.700	-	10.800	-	298.394
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	214.066	17.767	18.858	19.784	-	19.784	13.419	3.700	-	10.800	-	298.394

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AN/APR-39D(V)2 RWR (OSIP 014-90)	
Models of Systems Affected: AN/APR-39A/B/C(V)2, UH-1N/Y, AH-1W/Z, MV-22, KC-130T, CH-53K			Type Modification: MISSION CAPABILITY			Related RDT&E PEs:	
Manufacturer Information: AN/APR-39D(V)2 RWR (OSIP 014-90)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: AN/APR-39D(V)2 RWR (OSIP 014-90)			Method of Implementation: Not Installed - Install Kits			Installation Quantity: 7	
Installation: AN/APR-39D(V)2 RWR (OSIP 014-90)			Method of Implementation: Not Installed - FY05 OCO (Install Equip) APR39A			Installation Quantity: 24	
Installation: AN/APR-39D(V)2 RWR (OSIP 014-90)			Method of Implementation: Not Installed - Install Equip (AVR-2)			Installation Quantity: 254	
Installation: AN/APR-39D(V)2 RWR (OSIP 014-90)			Method of Implementation: Not Installed - Install Equip AN/ APR-39A/D(V)2			Installation Quantity: 36	
Installation: AN/APR-39D(V)2 RWR (OSIP 014-90)			Method of Implementation: Not Installed - OCO Install Equip AN/ APR-39A/B(V)2			Installation Quantity: 463	
Installation: AN/APR-39D(V)2 RWR (OSIP 014-90)			Method of Implementation: Not Installed - Title IX Supplemental (Install Equip) 39a			Installation Quantity: 4	
Footnotes: ⁽¹⁾ An increase in procurement quantity between FY13 and FY14 from 0 to 11 units has led to an increase in support costs associated with the procurement of the 11 units.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)				
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	159.461	6.062	5.617	5.383	-	5.383	5.749	5.581	-	-	-	187.853
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	159.461	6.062	5.617	5.383	-	5.383	5.749	5.581	-	-	-	187.853
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	159.461	6.062	5.617	5.383	-	5.383	5.749	5.581	-	-	-	187.853
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: DESCRIPTION/JUSTIFICATION: The replacement of the AN/ALE-39 Dispenser System with the AN/ALE-47 will correct serious safety problems and greatly improve aircraft survivability. As a joint program, Under Secretary of Defense (Acquisition Technology & Logistics) memo of November 1986 directed United States (U.S.) Navy and U.S. Army to participate in the U.S. Air Force (USAF) Engineering Manufacturing Development phase. Requirements were established by USAF Statement of Operational Requirements Document number 341.88-II-D of 8 July 92. Operational, Safety and Improvement Program 006-00 was initially established for the retrofit of multiple Type/Model/Series, but operational requirements in support of Overseas Contingency Operations (OCO) resulted in accelerated installs and additional aircraft being identified for retrofit incorporation with FY-04/05 OCO Supplemental funds. FY-07/08 OCO Supplemental funds added a PowerPC processor upgrade and additional dispenser pods for increased capacity and forward firing capability on assault platforms. FY-09 - 16 provides funding for retrofit installation of AN/ALE-47 on F/A-18C/D aircraft lots 12-17. FY-09 OCO funds were also provided to procure AN/ALE-47 breech plates for CH-46, MV-22 and F/A-18 C/D lots 18-21 to provide more reliable countermeasures dispensing and ensure accurate onboard inventory reporting. FY-10 OCO funding was provided for additional dispensers/pods to increase mission duration and survivability for CH-53D/E, the procurement of additional production Dual Dispenser Pods and the Non-Recurring Engineering/ installation to increase the expendables capacity from 120 to 240. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/ALE-47 system is in production and being installed in multiple U.S. Navy, U.S. Marine Corp and USAF aircraft. Milestone III decision awarded March 1993. Production system components are being procured under Air Force contract FA8540-06-D-0002 awarded November 2006. The urgent requirement contract for the dual dispenser pod prototype was awarded February 2009. The contract for the AH-1W dual dispenser pods was awarded February 2009. An Undefinitized Contract Action for CH-53D/E dual dispenser pod production was awarded July 2009, August 2009 and December 2009, with the definitization awarded June 2010. PowerPC Processor Upgrade contract was awarded March 2010. The F/A-18C/D retrofit kits were increased to accommodate production capability/aircraft availability.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B	Type Modification: MISSION CAPABILITY	Related RDT&E PEs:

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)			
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
.ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)												
A Kits												
Recurring												
1.1.1) AV8 Kit - Organic ⁽²⁾	48 / 0.921	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	48 / 0.921
1.1.2) EA6B Kit - Organic ⁽³⁾	35 / 0.336	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	35 / 0.336
1.1.5) OCO CH-53E A-Kit - NonOrganic ⁽⁴⁾	302 / 1.324	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	302 / 1.324
1.1.6) OCO CH-53E Interface Kit - Organic	304 / 1.784	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	304 / 1.784
1.1.7) F/A-18 A-Kit - NonOrganic ⁽⁵⁾	52 / 1.696	42 / 1.806	38 / 1.672	33 / 1.485	- / -	33 / 1.485	38 / 1.761	37 / 1.766	- / -	- / -	- / -	240 / 10.186
1.1.8) A Kits (Various Platforms) - Organic ⁽⁶⁾	1,850 / 12.744	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,850 / 12.744
1.1.9) PY Installs - Organic	- / 3.570	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.570
Subtotal Recurring	2,591 / 22.375	42 / 1.806	38 / 1.672	33 / 1.485	- / -	33 / 1.485	38 / 1.761	37 / 1.766	- / -	- / -	- / -	2,779 / 30.865
Non-Recurring												
1.2.1) Installation Kit N/R - Organic	- / 3.201	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.201
1.2.2) ECP Val/Ver Kits - Organic	10 / 2.109	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 2.109
1.2.3) OCO CH-53D/E Val/Ver A Kits - Organic	4 / 0.442	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.442
1.2.4) OCO CH-53D/E Val/Ver B Kits - Organic	4 / 0.441	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.441
1.2.5) F/A-18 Val/Ver - Organic	4 / 0.265	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.265
Subtotal Non-Recurring	22 / 6.458	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	22 / 6.458
B Kits												
Recurring												
2.1.1) FY05 SPP (Install Equip) B Kits - Organic	266 / 2.961	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	266 / 2.961
2.1.2) 39 Sequencer Switches - Organic	1 / 1.950	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 1.950
2.1.4) OCO CH-53E B Kits - Organic	302 / 10.495	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	302 / 10.495
2.1.5) OCO Breechplates - Organic	2,774 / 2.410	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,774 / 2.410
2.1.6) F/A-18 B Kits - Organic ⁽⁷⁾	45 / 1.996	42 / 1.723	38 / 1.596	33 / 1.419	- / -	33 / 1.419	38 / 1.683	37 / 1.688	- / -	- / -	- / -	233 / 10.105
2.1.7) TACAIR/HELOS Equip - Organic	2,770 / 50.905	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,770 / 50.905
2.1.8) Title 9 Supplemental - Organic	7 / 5.577	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 5.577

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (Modification Number - Modification Title): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)				
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Subtotal Recurring	6,165 / 76.294	42 / 1.723	38 / 1.596	33 / 1.419	- / -	33 / 1.419	38 / 1.683	37 / 1.688	- / -	- / -	- / -	6,353 / 84.403
Total, .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	8,778 / 105.127	84 / 3.529	76 / 3.268	66 / 2.904	- / -	66 / 2.904	76 / 3.444	74 / 3.454	- / -	- / -	- / -	9,154 / 121.726
Total Procurement, All Modifications	8,778 / 105.127	84 / 3.529	76 / 3.268	66 / 2.904	- / -	66 / 2.904	76 / 3.444	74 / 3.454	- / -	- / -	- / -	9,154 / 121.726
Support												
3.1) Equip ECO	- / 0.783	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.783
3.2) Data	- / 0.056	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.056
3.3) Training Equip	- / 3.185	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.185
3.4) Support Equip	- / 3.236	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.236
3.5) OCO Support Equipment	- / 0.857	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.857
3.6) F/A-18 ALM-290 Test Sets ⁽⁸⁾	- / 0.607	- / 0.247	- / 0.235	- / 0.258	- / -	- / 0.258	- / 0.288	- / -	- / -	- / -	- / -	- / 1.635
3.7) FY05 Supp	- / 1.156	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.156
3.8) Title 9 Supplemental	- / 1.333	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.333
3.9) ILS	- / 1.333	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.333
3.10) OCO ILS CH-53D/E	- / 1.862	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.862
3.11) Other Support	- / 27.092	- / 0.786	- / 0.556	- / 0.331	- / -	- / 0.331	- / 0.383	- / 0.487	- / -	- / -	- / -	- / 29.635
3.12) OCO Other Support	- / 8.856	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.856
3.13) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	50.356	1.033	0.791	0.589	-	0.589	0.671	0.487	-	-	-	53.927
Total Procurement and Support	155.483	4.562	4.059	3.493	-	3.493	4.115	3.941	-	-	-	175.653
.ALE-39 TO ALE-47 RETROFIT (OSIP 006-00) Installation Cost	- / 3.978	- / 1.500	- / 1.558	- / 1.890	- / -	- / 1.890	- / 1.634	- / 1.640	- / -	- / -	- / -	- / 12.200
Total Installation Cost	- / 3.978	- / 1.500	- / 1.558	- / 1.890	- / -	- / 1.890	- / 1.634	- / 1.640	- / -	- / -	- / -	- / 12.200
Total Cost (Procurement + Support + Installation)	159.461	6.062	5.617	5.383	-	5.383	5.749	5.581	-	-	-	187.853

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)				
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
Manufacturer Information: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)												
Manufacturer Name: FRCSE/FRC SW - F/A-18 C/D Installations							Manufacturer Location: Jacksonville, FL/San Diego, CA					
Administrative Leadtime (<i>in Months</i>): 1							Production Leadtime (<i>in Months</i>): 4					
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates	Nov 2011	Nov 2012	Nov 2013	Nov 2014	Nov 2015							
Delivery Dates	Feb 2012	Feb 2013	Feb 2014	Feb 2015	Feb 2016							
Manufacturer Name: DTIC - CH-53 D/E Installations							Manufacturer Location: Jacksonville, FL/San Diego, CA					
Administrative Leadtime (<i>in Months</i>): 0							Production Leadtime (<i>in Months</i>): 0					
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018					
Contract Dates												
Delivery Dates												
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)				Method of Implementation: Depot Level Installation				Installation Name: CH-53E Installation Costs				
Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	114 / 1.973	37 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	151 / 1.973
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	114 / 1.973	37 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	151 / 1.973

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy																							Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft											P-1 Line Item Nomenclature: 0576 - Common ECM Equipment											Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)									
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B											Type Modification: MISSION CAPABILITY											Related RDT&E PEs:									
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)											Method of Implementation: Depot Level Installation											Installation Name: CH-53E Installation Costs									
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	114	19	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151
Out	82	32	19	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)											Method of Implementation: Depot Level Installation											Installation Name: F/A-18C Installation Costs									
		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							
Installation Cost		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		52 / 2.005		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		52 / 2.005							
FY 2012		- / -		42 / 1.500		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		42 / 1.500							
FY 2013		- / -		- / -		38 / 1.558		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		38 / 1.558							
FY 2014		- / -		- / -		- / -		33 / 1.890		- / -		33 / 1.890		- / -		- / -		- / -		- / -		- / -		33 / 1.890							
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		38 / 1.634		- / -		- / -		- / -		- / -		38 / 1.634							
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		37 / 1.640		- / -		- / -		- / -		37 / 1.640							
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Total		52 / 2.005		42 / 1.500		38 / 1.558		33 / 1.890		- / -		33 / 1.890		38 / 1.634		37 / 1.640		- / -		- / -		- / -		240 / 10.227							
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	52	-	14	16	12	-	12	13	13	-	10	10	13	-	10	15	13	-	10	14	13	-	-	-	-	-	-	-	-	-	240
Out	48	4	-	14	16	12	-	12	13	13	-	10	10	13	-	10	15	13	-	10	14	13	-	-	-	-	-	-	-	-	240
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)											Method of Implementation: Not Installed - AV8 Kit											Installation Quantity: 48									

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B	Type Modification: MISSION CAPABILITY	Related RDT&E PEs:
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - EA6B Kit	Installation Quantity: 35
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - OCO CH-53E Interface Kit	Installation Quantity: 304
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - A Kits (Various Platforms)	Installation Quantity: 1850
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - ECP Val/Ver Kits	Installation Quantity: 10
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - OCO CH-53D/E Val/Ver A Kits	Installation Quantity: 4
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - OCO CH-53D/E Val/Ver B Kits	Installation Quantity: 4
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - F/A-18 Val/Ver	Installation Quantity: 4
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - FY05 SPP (Install Equip) B Kits	Installation Quantity: 266
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - 39 Sequencer Switches	Installation Quantity: 1
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - OCO CH-53E B Kits	Installation Quantity: 302
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - OCO Breechplates	Installation Quantity: 2774
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Organic - F/A-18 B Kits	Installation Quantity: 233
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - TACAIR/HELOS Equip	Installation Quantity: 2770
Installation: .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)	Method of Implementation: Not Installed - Title 9 Supplemental	Installation Quantity: 7

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - .ALE-39 TO ALE-47 RETROFIT (OSIP 006-00)
Models of Systems Affected: CH-53E, EA-6B, AH-1W, CH-46E, UH-1N, MH-53E, F/A-18C/D, AV8B, MV-22, KC-130FRT, HH60, P-3, SH-60B	Type Modification: MISSION CAPABILITY	Related RDT&E PEs:
Footnotes: (2) Kit installs were funded by individual platforms. (3) Kit installs were funded by individual platforms. (4) Delays in Technical Directive development and flight test aircraft availability prolonged both the procurement and planned installations. Unanticipated sundown of the CH-53D required modifications to the procurement contract, which delayed equipment deliveries. Due to limited availability of organic aircraft mod teams, installs needed to be performed by contract labor. Difficulties in securing a contract vehicle for these installations, as well as aircraft availability, further delayed schedule. FY10 OCO funds the kits and installation costs to be awarded in FY10 for installs occurring FY11, FY12. The FY10 kits are (151) CH-53E shipset installs from the (302) A-kits (151 left side A-kits, 151 right side A-kits). (5) Kit purchases include A Kits; AV8 Kits, EA6B Kits, CH-53 and N/R (Val/Ver) Kits. The increase in unit costs for the F/A-18 A-kits is due to various miscellaneous parts and cable assemblies not being manufactured by FRCSW any longer, but being procured through contract. Delays in approval of Technical Directive and aircraft availability caused delays in the install schedule. (6) Of the total kits purchased in PY, supporting AH-1W, CH-46E, UH-1N platforms, only 1,026 installs were funded by this program; the remaining kit installs were funded by individual platforms. All installs PY, see PY Install cost element for funded amount. (7) The increase in unit costs for the F/A-18 B-kits is due to re-negotiation of the Air Force's procurement contract for programmers and sequencers. The previous contract was negotiated from FY06-FY11 and the unit pricing came in higher when the FY12 contract was negotiated. (8) The increase in total costs for the ALM-290 test sets is due to the increased labor rates for manufacturing and increased pricing for miscellaneous components that are nearing obsolescence being procured through contract.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)		
Models of Systems Affected: F/A-18E/F				Type Modification: MISSION CAPABILITY				Related RDT&E PEs: 0604270N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	269.285	-	-	-	-	-	-	-	-	-	-	269.285
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	269.285	-	-	-	-	-	-	-	-	-	-	269.285
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	269.285	-	-	-	-	-	-	-	-	-	-	269.285
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: DESCRIPTION/JUSTIFICATION: Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure (RFCM) consists of an Onboard Electronic Countermeasure Set, an Electronic Frequency Converter (EFC), an Improved Multi Platform Launch Controller and Fiber Optic Towed Decoy (FOTD) that improves the survivability of aircraft against modern Radio Frequency threats. The IDECM RFCM Operational Requirements Document numbers are 494-88-98, 624-78-03 and 730-88-07. Current IDECM RFCM configurations are: Block 1 (IB-1) consisting of the ALQ-165 and ALE-50 (AAED); IDECM Block 2 (IB-2) consisting of the ALQ-214 and the ALE-50 (Advanced Airborne Expendable Decoy); IDECM Block 3 (IB-3) consisting of ALQ-214, the ALE-55 (FOTD), and the EFC. The EFC enables dataflow via the fiber optic cable to the decoy. This Operational Safety Improvement Program (OSIP) is for the onboard portion of the IDECM Blocks 2 and 3 configuration. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IDECM Block 2 received MS III approval in January 2004. Full Rate Production contracts 1-8 were awarded in FY04-FY11 respectively. FY11 completes a total of 85 ALQ-214s procured via OSIP 007-03. A total of 190 ALQ-214s are planned for procurement via the Common On-Board Jammer OSIP 04-12. FY09 and FY10 Congressional Add provided funds for ALQ-214 phased depot stand-up focused on system/verification testing and repair of Weapon Repairable Assemblies and Shop Repairable Assemblies.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 4 - INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)				
Models of Systems Affected: F/A-18E/F				Type Modification: MISSION CAPABILITY				Related RDT&E PEs: 0604270N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)													
B Kits													
Recurring													
2.1.1) ALQ-214 - Organic	85 / 149.691	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	85 / 149.691	
2.1.2) EFC - Organic ⁽⁹⁾	125 / 22.723	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	125 / 22.723	
2.1.3) IMPLC Retrofit Kits - Organic	580 / 2.102	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	580 / 2.102	
Subtotal Recurring	790 / 174.516	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	790 / 174.516	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 5.594	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.594	
Subtotal Non-Recurring	- / 5.594	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.594	
Total, INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)	790 / 180.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	790 / 180.110	
Total Procurement, All Modifications	790 / 180.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	790 / 180.110	
Support													
3.1) Engineering Change Orders	- / 1.787	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.787	
3.2) Data	- / 0.053	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.053	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) ILS.	- / 1.535	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.535	
3.6) Other Support	- / 85.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 85.800	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	89.175	-	-	-	-	-	-	-	-	-	-	89.175	
Total Procurement and Support	269.285	-	-	-	-	-	-	-	-	-	-	269.285	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	269.285	-	-	-	-	-	-	-	-	-	-	269.285	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)	
Models of Systems Affected: F/A-18E/F			Type Modification: MISSION CAPABILITY			Related RDT&E PEs: 0604270N	
Manufacturer Information: INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)			Method of Implementation: Not Installed - ALQ-214			Installation Quantity: 85	
Installation: INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)			Method of Implementation: Not Installed - EFC			Installation Quantity: 125	
Installation: INTEGRATED DEFENSIVE ELECTRONIC CM (IDECM) 007-03)			Method of Implementation: Not Installed - IMPLC Retrofit Kits			Installation Quantity: 580	
Footnotes: ⁽⁹⁾ 1. EFC quantity increase of 2 in FY11 to meet program requirement.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)			

Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MH-53E				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:			

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	343.663	5.377	32.855	15.744	39.000	54.744	11.691	3.313	3.562	-	-	455.205
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	343.663	5.377	32.855	15.744	39.000	54.744	11.691	3.313	3.562	-	-	455.205
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	343.663	5.377	32.855	15.744	39.000	54.744	11.691	3.313	3.562	-	-	455.205

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

DESCRIPTION/JUSTIFICATION: The Department of the Navy, Large Aircraft Infrared Countermeasures (DoN LAIRCM) System (B-kit) consists of 5 Components: Missile Warning Sensor (MWS) (5 ea), Processor (1 ea), Guardian Laser Transmitter Assembly (2 ea), Controller Interface Unit (1 ea), and Viper Laser (2 ea). A-kits are platform form specific and include mounting assemblies, cabling and wiring, and an Embedded Global Positioning System / Inertial Navigation System. Urgent Universal Need Statement #03606UC dated 17 November 2006 mandates development and fielding of improved Aircraft Survivability Equipment (ASE) against Infrared Surface-to-Air Missile threats for United States Navy (USN) / United States Marine Corps (USMC) rotary wing aircraft in support of Overseas Contingency Operations. Supplemental funding from FY 2005 - FY 2010 supported analysis, test and procurement of DoN LAIRCM A-kits and B-kits for CH-53Es and CH-46Es. Current USMC operations require Integrated Defensive Electronic Countermeasure capability against the Man-Portable Air Defense Systems, and early recognition of incoming rocket propelled grenades and smaller caliber hostile fire. Ongoing Engineering Change Proposals include software and hardware upgrades to add Advanced Threat Warning (ATW), including Laser Warning, Hostile Fire Indicator and Smart Dispense capabilities. FY 2011 through FY 2015 supports procurement, upgrades, testing and completing fielding of DoN LAIRCM/ATW systems.

FY14: The FY14 budget will complete platform integration and testing of Advanced Threat Warning (ATW) ECP, Follow-on Testing for new aircraft, and ATW fielding. ATW incorporates Hostile Fire Indication (HFI) and Laser Warning on DoN LAIRCM-equipped aircraft currently supporting the Marine Air-Ground Task Force (MAGTF) in OEF and other USMC/USN operations. The MAGTF will remain deployed in OEF to support Special Operations Forces in FY14 and beyond. The ATW system will replace the current AAR-47 Missile Warning System (MWS) and the legacy DoN LAIRCM MWS system on CH-53E, KC-130J, and P-8A aircraft. ATW also provides DoN LAIRCM improved probability of detect (Pd), a lower False Alarm Rate (FAR), Near-Instantaneous detection beyond max effective range, threat bearing and geo-location, single-shot detection, and accurate threat ID (category).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The DoN LAIRCM program Milestone C / Full Rate Production decision was approved 2nd QTR FY10. DoN LAIRCM provides a cost effective solution to the Infrared (IR) threat with limited ability to distinguish non-threat from threat energy in high clutter environments. FY 2005 Supplemental funds enabled an analysis of a current Generation I MWS with current countermeasure dispense techniques as compared to Generation II MWS. Directed IR Countermeasures (DIRCM) system CH-53 Technology Assessment Program (TAP) used FY 2007

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)
Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MH-53E	Type Modification: MISSION CAPABILITY	Related RDT&E PEs:
Supplemental funds to develop and purchase initial A-kit and B-kit test articles. The Analysis of Alternatives (AOA) for the Assault DIRCM program was completed in July 2007. The DoN LAIRCM program has demonstrated the improved capability and mitigated deficiencies using the next generation system incorporating improved MWS with advanced DIRCM solution. Since achieving Initial Operating Capability in May 2009, the system has proven to be a cost effective solution to the in-theater infrared threat. This Operational Safety Improvement Program provides technology improvements to ASE for USN and USMC aircraft. Although originally intended as an interim solution (CH-53E/D and CH-46E only), the DoN LAIRCM program has continued to expand. Since 2010, the CH-53K, C-20, C-40, KC-130J and MH-53E Program Offices have submitted requirements for LAIRCM capabilities. The associated Program Offices (i.e., PMA-261, PMA-207, etc.) are / will be utilizing APN-1/2/4 and Aircraft Procurement, Navy-5 funding to integrate and procure DoN LAIRCM systems. Other support Costs increased in FY13 to support platform integration, Operational Test, and Fielding of ATW.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)			
Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MH-53E				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)												
B Kits												
Recurring												
2.1.1) DIRCM (B Kits) - Organic	7 / 20.252	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 20.252
2.1.2) OCO DIRCM (B Kits) - Organic	68 / 127.582	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	68 / 127.582
2.1.3) OCO MEON - Organic	23 / 1.698	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	23 / 1.698
2.1.4) OCO ATW Retrofit Kits - Organic	24 / 29.121	- / -	- / -	- / -	40 / 39.000	40 / 39.000	- / -	- / -	- / -	- / -	- / -	64 / 68.121
2.1.5) ATW Retrofit Kits - Organic	- / -	- / -	18 / 20.974	6 / 5.850	- / -	6 / 5.850	6 / 5.700	- / -	- / -	- / -	- / -	30 / 32.524
2.1.6) OCO Install Equipment C-20/C-40 NR - Organic	- / 23.615	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.615
Subtotal Recurring	122 / 202.268	- / -	18 / 20.974	6 / 5.850	40 / 39.000	46 / 44.850	6 / 5.700	- / -	- / -	- / -	- / -	192 / 273.792
Total, DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)	122 / 202.268	- / -	18 / 20.974	6 / 5.850	40 / 39.000	46 / 44.850	6 / 5.700	- / -	- / -	- / -	- / -	192 / 273.792
Total Procurement, All Modifications	122 / 202.268	- / -	18 / 20.974	6 / 5.850	40 / 39.000	46 / 44.850	6 / 5.700	- / -	- / -	- / -	- / -	192 / 273.792
Support												
3.1) Engineering Change Orders	- / 0.900	- / 2.504	- / 5.675	- / 1.150	- / -	- / 1.150	- / -	- / -	- / -	- / -	- / -	- / 10.229
3.2) OCO Engineering Change Orders	- / 60.925	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 60.925
3.3) Data	- / 0.487	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.487
3.4) OCO Data	- / 0.109	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.109
3.5) Training Equipment	- / 0.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.024
3.6) Support Equipment	- / 2.360	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.360
3.7) OCO Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.8) ILS	- / 4.366	- / -	- / -	- / 2.510	- / -	- / 2.510	- / 0.760	- / 0.011	- / 0.011	- / -	- / -	- / 7.658
3.9) OCO ILS	- / 3.545	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.545
3.10) Other Support ⁽¹⁰⁾	- / 20.555	- / 2.873	- / 6.206	- / 6.234	- / -	- / 6.234	- / 5.231	- / 3.302	- / 3.551	- / -	- / -	- / 47.952
3.11) OCO Other Support	- / 48.124	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 48.124
3.12) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	141.395	5.377	11.881	9.894	-	9.894	5.991	3.313	3.562	-	-	181.413

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)			
Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MH-53E				Type Modification: MISSION CAPABILITY				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Total Procurement and Support</i>	343.663	5.377	32.855	15.744	39.000	54.744	11.691	3.313	3.562	-	-	455.205	
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	343.663	5.377	32.855	15.744	39.000	54.744	11.691	3.313	3.562	-	-	455.205	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)	
Models of Systems Affected: CH-53E, CH-46E , C-20, C-40, KC130J, P-8, CH-53K, MH-53E			Type Modification: MISSION CAPABILITY			Related RDT&E PEs:	
Manufacturer Information: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)							
Method of Implementation: Not Installed - DIRCM (B Kits)			Installation Quantity: 7				
Installation: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)							
Method of Implementation: Not Installed - OCO DIRCM (B Kits)			Installation Quantity: 68				
Installation: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)							
Method of Implementation: Not Installed - OCO MEON			Installation Quantity: 23				
Installation: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)							
Method of Implementation: Not Installed - OCO ATW Retrofit Kits			Installation Quantity: 64				
Installation: DIRECTED INFRARED COUNTERMEASURE DoN LAIRCM (OSIP 005-08)							
Method of Implementation: Not Installed - ATW Retrofit Kits			Installation Quantity: 30				
Footnotes: ⁽¹⁰⁾ An increase in DT and OT testing is reflected in the overall FY14 increase in the Other Support line.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).			

Models of Systems Affected: UC-35D				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	3.700	-	-	-	-	-	-	-	-	-	-	3.700
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	3.700	-	-	-	-	-	-	-	-	-	-	3.700
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	3.700	-	-	-	-	-	-	-	-	-	-	3.700
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

DESCRIPTION/JUSTIFICATION:

Southwest Asia Marine Expeditionary Force Commanders lack light Operational Support Aircraft (OSA) lift assets capable of operating in threat Surface To Air Missile (SAM) environments of Southwest Asia (i.e. Iraq, Afghanistan). As a consequence, limited high value medium lift logistic assets (KC-130s) capable of operating in threat SAM environments, are being tasked to perform light OSA personnel and material movement requirements. To fill this OSA requirement, the UC-35D is being modified with an Aircraft Survivability Equipment (ASE) system to provide relief to tactical assets that are better utilized in direct support to the warfighter. This requirement was validated in the Marine Requirement Oversight Council Decision Memorandum UC-35D ASE Urgent Universal Needs Statement 05081UA (7-22-2005) and endorsed by Headquarters Marine Corp Deputy Commander for Aviation in letter APP-34/3900, dated Jul 3, 2007. Three of seven Marine UC-35D aircraft have already been modified with an ASE system. This Operational Safety Improvement Program upgrades the remaining UC-35D aircraft with the same ASE A-Kit configuration

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 6 - UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).				
Models of Systems Affected: UC-35D				Type Modification: [No Modification Type Specified]				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).													
A Kits													
Recurring													
1.1.1) UC-3D ASE (OCO) - Organic	4 / 1.420	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 1.420	
1.1.2) PY Installs - Organic	- / 2.280	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.280	
Subtotal Recurring	4 / 3.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 3.700	
Total, UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).	4 / 3.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 3.700	
Total Procurement, All Modifications	4 / 3.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 3.700	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	-	-	-	-	-	-	-	-	-	-	
Total Procurement and Support	3.700	-	-	-	-	-	-	-	-	-	-	3.700	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	3.700	-	-	-	-	-	-	-	-	-	-	3.700	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).	
Models of Systems Affected: UC-35D			Type Modification: [No Modification Type Specified]			Related RDT&E PEs:	
Manufacturer Information: UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 6				Production Leadtime (<i>in Months</i>): 1			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: UC-35D AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) (OSIP 011-11).			Method of Implementation: Not Installed - UC-3D ASE (OCO)			Installation Quantity: 4	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			
Models of Systems Affected: F/A-18C/D/E/F			Type Modification: MISSION CAPABILITY					Related RDT&E PEs: 0604270N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	40.050	57.067	83.083	-	83.083	102.055	132.981	51.417	52.261	47.850	566.764
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	40.050	57.067	83.083	-	83.083	102.055	132.981	51.417	52.261	47.850	566.764
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	40.050	57.067	83.083	-	83.083	102.055	132.981	51.417	52.261	47.850	566.764
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: DESCRIPTION/JUSTIFICATION: Integrated Defensive Electronic Countermeasure (IDECM) Block (IB) 4 is an Engineering Change Proposal (ECP) to the ALQ-214 intended to render it suitable for operation on the F/A-18C/D aircraft, while retaining all IDECM suite functionality when installed on F/A-18E/F aircraft. This ECP will result in a Common On-Board Jammer (OBJ) system that must meet the requirements of the OBJ Block 2 Operational Requirements Document #624-78-03 and be compatible with the ALE-55 Fiber Optic Towed Decoy (FOTD). The Electronic Frequency Converter enables dataflow via the fiber optic cable to the FOTD and is part of the IB-4 configuration when installed on the F/A-18E/F aircraft. This Operational Safety Improvement Program (OSIP) is for the onboard portion of the IB-4 configuration. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The ALQ-214 received Milestone III approval in January 2004 and is still in Full Rate Production (FRP). FRP Lots 1-8 are covered by OSIP 07-03. FRP 9 is the first ALQ-214 production lot in the IB-4 configuration and was awarded 3rd quarter FY 2012. FRP 10 will be the second production transition contract which is planned in FY 2013. Production line transition to the IB-4 configuration will be complete in FY 2014. Annual production contract awards are expected to continue through FY 2019. Additional ALQ-214 systems are being procured in FY14-FY16 to reflect the service life extension of the F/A-18C/D aircraft and procurement of additional F/A-18E/F aircraft. A total of 190 IB-4 ALQ-214s are planned for procurement.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 7 - COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			
Models of Systems Affected: F/A-18C/D/E/F				Type Modification: MISSION CAPABILITY				Related RDT&E PEs: 0604270N				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)												
B Kits												
Recurring												
2.1.1) ALQ-214 Retrofit Kits (C/D) Install Equipment - Organic	- / -	23 / 2.367	43 / 4.039	39 / 3.773	- / -	39 / 3.773	23 / 2.292	- / -	- / -	- / -	- / -	128 / 12.471
2.1.2) ALQ-214 Retrofit Kits (E/F) Install Equipment - Organic	- / -	23 / 0.466	43 / 0.897	39 / 0.838	- / -	39 / 0.838	40 / 0.885	52 / 1.185	17 / 0.399	17 / 0.411	11 / 0.274	242 / 5.355
2.1.3) ALQ-214 Install Equipment - Organic ⁽¹¹⁾	- / -	7 / 19.559	17 / 36.180	29 / 63.318	- / -	29 / 63.318	40 / 89.955	52 / 122.462	17 / 44.130	17 / 44.699	11 / 29.304	190 / 449.607
2.1.4) EFC Install Equipment - Organic	- / -	55 / 7.215	21 / 2.755	59 / 8.310	- / -	59 / 8.310	- / -	- / -	- / -	- / -	- / -	135 / 18.280
Subtotal Recurring	- / -	108 / 29.607	124 / 43.871	166 / 76.239	- / -	166 / 76.239	103 / 93.132	104 / 123.647	34 / 44.529	34 / 45.110	22 / 29.578	695 / 485.713
Non-Recurring												
2.2.1) Installation Equipment NR - Organic	- / -	- / 3.515	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.515
Subtotal Non-Recurring	- / -	- / 3.515	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.515
Total, COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)	- / -	108 / 33.122	124 / 43.871	166 / 76.239	- / -	166 / 76.239	103 / 93.132	104 / 123.647	34 / 44.529	34 / 45.110	22 / 29.578	695 / 489.228
Total Procurement, All Modifications	- / -	108 / 33.122	124 / 43.871	166 / 76.239	- / -	166 / 76.239	103 / 93.132	104 / 123.647	34 / 44.529	34 / 45.110	22 / 29.578	695 / 489.228
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment	- / -	- / 0.370	- / 0.839	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.209
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.6) Other Support	- / -	- / 6.558	- / 12.357	- / 6.844	- / -	- / 6.844	- / 8.923	- / 9.334	- / 6.888	- / 7.151	- / 18.272	- / 76.327
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	0.000	6.928	13.196	6.844	-	6.844	8.923	9.334	6.888	7.151	18.272	77.536
Total Procurement and Support	0.000	40.050	57.067	83.083	-	83.083	102.055	132.981	51.417	52.261	47.850	566.764
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	0.000	40.050	57.067	83.083	-	83.083	102.055	132.981	51.417	52.261	47.850	566.764

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)	
Models of Systems Affected: F/A-18C/D/E/F			Type Modification: MISSION CAPABILITY			Related RDT&E PEs: 0604270N	
Manufacturer Information: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			Method of Implementation: Not Installed - ALQ-214 Retrofit Kits (C/D) Install Equipment			Installation Quantity: 128	
Installation: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			Method of Implementation: Not Installed - ALQ-214 Retrofit Kits (E/F) Install Equipment			Installation Quantity: 242	
Installation: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			Method of Implementation: Not Installed - ALQ-214 Install Equipment			Installation Quantity: 190	
Installation: COMMON ON-BOARD JAMMER (OBJ)(OSIP 004-12)			Method of Implementation: Not Installed - EFC Install Equipment			Installation Quantity: 135	
Footnotes: ⁽¹¹⁾ COBJ is a buy to budget program. Quantities will be/have been adjusted accordingly as supported by the budget until the inventory objective is achieved. Quantities will also be adjusted in accordance with projected aircraft inventory and available funding provided by PMA 265.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (Modification Number - Modification Title): 8 - Corrections of Discrepancies (OSIP 017-12)				
Models of Systems Affected: F/A-18C/D/E/F			Type Modification: SAFETY/RELIABILITY					Related RDT&E PEs:				
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	0.416	0.293	0.336	-	0.336	0.340	0.487	0.498	-	-	2.370
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.416	0.293	0.336	-	0.336	0.340	0.487	0.498	-	-	2.370
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.416	0.293	0.336	-	0.336	0.340	0.487	0.498	-	-	2.370
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: DESCRIPTION/JUSTIFICATION: This Operational Safety Improvement Program (OSIP) is for the correction of discrepancies and to effect changes to ALR-67(V) 2 system and Electronic Countermeasure equipment in aircraft that have been delivered for fleet operations. This system requires various upgrade initiative and logistic support to keep the F/A-18 a capable aircraft with a robust defensive system that improves its survivability. This OSIP will provide funding for the upgarde of the ALR-67(V)2 computer, Low Band Antenna, Special Receiver and Quandrant Receiver weapons replaceable assemblies. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The contractor will develop Preliminary Design Review for Program Control Unit 1 drawing package and prototype Circuit Card Assembly's, perform Critical Design Review. Contractor to conduct system testing, evaluations, environmental and qualification testing. The contractor to modify Shop Replaceable Assembly's with Diminished Manufacturing Sources issues and develop Acceptance Test Plan's and Engineering Change Proposal, verify testing and evaluations of new designs. The United States (U.S.) Navy Fleet Support Team will provide system engineering qualification on aircraft, support equipment, develop Technical Directive and any additional Integrated Logistics Support support requirements. Software support activity U.S. Navy and contractor to develop software integrations.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment						Modification Nomenclature (Modification Number - Modification Title): 8 - Corrections of Discrepancies (OSIP 017-12)			
Models of Systems Affected: F/A-18C/D/E/F			Type Modification: SAFETY/RELIABILITY					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Corrections of Discrepancies (OSIP 017-12)												
A Kits												
Recurring												
1.1.1) RR-2055 Special Receiver (SRA) - Organic	- / -	15 / 0.246	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.246
1.1.2) CP-1293 PCU-1 - Organic	- / -	- / -	- / 0.133	- / 0.336	- / -	- / 0.336	- / 0.340	- / 0.487	- / 0.498	- / -	- / -	- / 1.794
Subtotal Recurring	- / -	15 / 0.246	- / 0.133	- / 0.336	- / -	- / 0.336	- / 0.340	- / 0.487	- / 0.498	- / -	- / -	15 / 2.040
Total, Corrections of Discrepancies (OSIP 017-12)	- / -	15 / 0.246	- / 0.133	- / 0.336	- / -	- / 0.336	- / 0.340	- / 0.487	- / 0.498	- / -	- / -	15 / 2.040
Total Procurement, All Modifications	- / -	15 / 0.246	- / 0.133	- / 0.336	- / -	- / 0.336	- / 0.340	- / 0.487	- / 0.498	- / -	- / -	15 / 2.040
Support												
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.6) Other Support	- / -	- / 0.170	- / 0.160	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.330
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	0.000	0.170	0.160	-	-	-	-	-	-	-	-	0.330
Total Procurement and Support	0.000	0.416	0.293	0.336	-	0.336	0.340	0.487	0.498	-	-	2.370
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	0.000	0.416	0.293	0.336	-	0.336	0.340	0.487	0.498	-	-	2.370

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 8 - Corrections of Discrepancies (OSIP 017-12)	
Models of Systems Affected: F/A-18C/D/E/F			Type Modification: SAFETY/RELIABILITY			Related RDT&E PEs:	
Manufacturer Information: Corrections of Discrepancies (OSIP 017-12)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Corrections of Discrepancies (OSIP 017-12)			Method of Implementation: Not Installed - RR-2055 Special Receiver (SRA)			Installation Quantity: 15	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - 06-14 Joint Allied Threat and Awareness System (JATAS):				
Models of Systems Affected: MV-22, AH-1Z, UH-1Y, MH-60R, MH-60S				Type Modification: Mission Capability				Related RDT&E PEs: 0604272N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	17.355	-	17.355	17.530	19.513	109.294	115.401	894.621	1,173.714
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	17.355	-	17.355	17.530	19.513	109.294	115.401	894.621	1,173.714
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	17.355	-	17.355	17.530	19.513	109.294	115.401	894.621	1,173.714
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:
 DESCRIPTION/JUSTIFICATION: The Joint and Allied Threat Awareness System (JATAS) is required to provide assault aircraft with a reliable surface-to-air Infrared missile/Hostile Fire Indication (HFI) threat detection system. This capability must provide accurate and timely warning in all flight regimes, ambient light conditions, clutter backgrounds and weather conditions. It must be capable of providing countermeasure cueing to flares and/or a Directional Infrared Countermeasures. JATAS will enable assault Aircraft Survivability Equipment to detect and provide countermeasure cueing to current and emerging threats. Lead Department of the Navy platform for this capability is the MV-22. The JATAS system (B-Kit) consists of a processor and sensors; 6 sensors on the MV-22 platform and 5 sensors on all other platforms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: A JATAS Capabilities Development Document (CDD) was approved in a Joint Requirements Oversight Council Memorandum dated 18 February 2011. Per the CDD, the JATAS will be an advanced Missile Warning System (MWS) designed to replace the legacy AN/AAR-47(V) MWS and increase the survivability of Marine Corps and Navy tilt-rotor and rotary wing aircraft against infrared threats. Additionally, the system will provide aircrew with warnings of laser-enabled weapon systems such as range finders, illuminators, and beam riders. The JATAS will interface with existing AN/ALE-47 Countermeasures Dispensing System, existing AN/APR-39 Radar Warning Receiver, existing Department of the Navy Large Aircraft Infrared Countermeasure system, and other compatible Directed Infrared Countermeasures systems as part of an integrated electronic countermeasures response to attacking infrared missiles. Additionally, the JATAS will be upgradeable to provide HFI of small arms, rockets and other unguided threats and provide situational awareness in Visually Degraded Environments. Per the CDD, JATAS will be developed in two increments. Increment I (Phase I) includes the missile and laser warning capabilities and cueing of countermeasure systems. Increment I (Phase II) will add HFI capability against Type I and III threats during the Engineering and Manufacturing Development phase of this program. Increment II, when future technology advancements and funding permit, will develop HFI capability against Type II threats. The JATAS Engineering and Manufacturing Development (EMD) phase will be executed via a fixed price incentive firm (FPIF) contract over an approximate 48-month period of performance, with one FPIF option for the low-rate initial production lot and firm-fixed price options for the first seven full-rate production lots. A JATAS Technology Development phase contract was awarded in FY2009 and the Milestone B decision and EMD contract was awarded in 4th Quarter FY2011. JATAS Initial Operational Capability is planned for FY2015.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0576 - Common ECM Equipment	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 9 - 06-14 Joint Allied Threat and Awareness System (JATAS):
Models of Systems Affected: MV-22, AH-1Z, UH-1Y, MH-60R, MH-60S	Type Modification: Mission Capability	Related RDT&E PEs: 0604272N

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (Modification Number - Modification Title): 9 - 06-14 Joint Allied Threat and Awareness System (JATAS):				
Models of Systems Affected: MV-22, AH-1Z, UH-1Y, MH-60R, MH-60S				Type Modification: Mission Capability				Related RDT&E PEs: 0604272N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
06-14 Joint Allied Threat and Awareness System (JATAS):													
B Kits													
Recurring													
2.1.1) MV-22B - Organic	- / -	- / -	- / -	8 / 10.263	- / -	8 / 10.263	8 / 10.469	8 / 10.677	48 / 40.909	48 / 36.271	106 / 88.307	226 / 196.896	
2.1.2) AH-1Z - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 17.693	24 / 15.376	141 / 107.961	189 / 141.030	
2.1.3) UH-1Y - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	36 / 26.540	36 / 23.064	88 / 63.610	160 / 113.214	
2.1.4) MH-60R - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 7.687	210 / 172.880	222 / 180.567	
2.1.5) MH-60S - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 7.687	156 / 127.213	168 / 134.900	
2.1.6) Installation Equipment N/R - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.100	- / 0.200	- / 0.500	- / 0.700	- / 2.877	- / 4.377	
Subtotal Recurring	- / -	- / -	- / -	8 / 10.263	- / -	8 / 10.263	8 / 10.569	8 / 10.877	108 / 85.642	132 / 90.785	701 / 562.848	965 / 770.984	
Total, 06-14 Joint Allied Threat and Awareness System (JATAS):	- / -	- / -	- / -	8 / 10.263	- / -	8 / 10.263	8 / 10.569	8 / 10.877	108 / 85.642	132 / 90.785	701 / 562.848	965 / 770.984	
Total Procurement, All Modifications	- / -	- / -	- / -	8 / 10.263	- / -	8 / 10.263	8 / 10.569	8 / 10.877	108 / 85.642	132 / 90.785	701 / 562.848	965 / 770.984	
Support													
3.1) Engineering Change Orders	- / -	- / -	- / -	- / 1.025	- / -	- / 1.025	- / 1.027	- / 1.053	- / 8.526	- / 8.687	- / 56.348	- / 76.666	
3.2) Data	- / -	- / -	- / -	- / 0.200	- / -	- / 0.200	- / 0.300	- / 0.400	- / 1.500	- / 1.500	- / 22.500	- / 26.400	
3.3) Training Equipment	- / -	- / -	- / -	- / 0.200	- / -	- / 0.200	- / 0.200	- / 0.298	- / 1.250	- / 1.500	- / 26.000	- / 29.448	
3.4) Support Equipment	- / -	- / -	- / -	- / 0.100	- / -	- / 0.100	- / 0.150	- / 0.450	- / 1.200	- / 1.500	- / 38.500	- / 41.900	
3.5) ILS	- / -	- / -	- / -	- / 0.200	- / -	- / 0.200	- / 0.200	- / 0.525	- / 0.800	- / 0.925	- / 24.075	- / 26.725	
3.6) Other Support	- / -	- / -	- / -	- / 5.367	- / -	- / 5.367	- / 5.084	- / 5.910	- / 10.376	- / 10.504	- / 164.350	- / 201.591	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	-	7.092	-	7.092	6.961	8.636	23.652	24.616	331.773	402.730	
Total Procurement and Support	0.000	-	-	17.355	-	17.355	17.530	19.513	109.294	115.401	894.621	1,173.714	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	0.000	-	-	17.355	-	17.355	17.530	19.513	109.294	115.401	894.621	1,173.714	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - 06-14 Joint Allied Threat and Awareness System (JATAS):	
Models of Systems Affected: MV-22, AH-1Z, UH-1Y, MH-60R, MH-60S			Type Modification: Mission Capability			Related RDT&E PEs: 0604272N	
Manufacturer Information: 06-14 Joint Allied Threat and Awareness System (JATAS):							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: 06-14 Joint Allied Threat and Awareness System (JATAS):			Method of Implementation: Not Installed - MV-22B			Installation Quantity: 226	
Installation: 06-14 Joint Allied Threat and Awareness System (JATAS):			Method of Implementation: Not Installed - AH-1Z			Installation Quantity: 189	
Installation: 06-14 Joint Allied Threat and Awareness System (JATAS):			Method of Implementation: Not Installed - UH-1Y			Installation Quantity: 160	
Installation: 06-14 Joint Allied Threat and Awareness System (JATAS):			Method of Implementation: Not Installed - MH-60R			Installation Quantity: 222	
Installation: 06-14 Joint Allied Threat and Awareness System (JATAS):			Method of Implementation: Not Installed - MH-60S			Installation Quantity: 168	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0576 - Common ECM Equipment						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - Inactive OSIPs		
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	5.028	-	-	-	-	-	-	-	-	-	-	5.028
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	5.028	-	-	-	-	-	-	-	-	-	-	5.028
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	5.028	-	-	-	-	-	-	-	-	-	-	5.028
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description:												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0576 - Common ECM Equipment					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - Inactive OSIPs			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Inactive OSIPs													
A Kits													
Recurring													
1.1.1) Inactive OSIP - Organic	- / 5.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.028	
<i>Subtotal Recurring</i>	- / 5.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.028	
<i>Total, Inactive OSIPs</i>	- / 5.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.028	
<i>Total Procurement, All Modifications</i>	- / 5.028	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.028	
Support													
3.1) New Cost Element.	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Total Support, All Modifications</i>	0.000	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Procurement and Support</i>	5.028	-	-	-	-	-	-	-	-	-	-	5.028	
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	5.028	-	-	-	-	-	-	-	-	-	-	5.028	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy				Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0576 - Common ECM Equipment			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - Inactive OSIPs	
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]			Related RDT&E PEs:	
Manufacturer Information: Inactive OSIPs							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Inactive OSIPs							
Method of Implementation: No Quantities Associated with Install			Installation Quantity: 0				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,080.258	150.660	96.753	120.660	4.190	124.850	136.841	165.419	156.070	154.604	406.398	3,471.853
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,080.258	150.660	96.753	120.660	4.190	124.850	136.841	165.419	156.070	154.604	406.398	3,471.853
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,080.258	150.660	96.753	120.660	4.190	124.850	136.841	165.419	156.070	154.604	406.398	3,471.853
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This line item funds common avionics equipment for multiple aircraft. With the exception of Operational Safety and Improvement Programs 14-97 [KC-130T Ground Proximity Warning System (GPWS)], and 17-98 (Helo GPWS), the individual aircraft platforms fund the "A" kits and installation in the appropriate aircraft line.

The specific modifications budgeted and programmed are: (1) The Navigation Satellite Timing and Ranging Global Positioning System (GPS) program is designed to provide a highly accurate position and time to users worldwide in all weather conditions. The GPS will interface with communication, navigation, and weapon systems equipment (standard attitude heading reference systems, inertial navigation systems, on-board computers, etc.) in selected applications. GPS is a Department of Defense mandated requirement for all aircraft operating in the National Air Space System after the year 2000. (2) The AN/ARC-210 Electronic Protection (EP) Combination Radio provides dual Very/Ultra High Frequency capability for carrier based Tactical Aircraft; Very High Frequency (VHF AM) for close air support and maritime channels; VHF AM for air traffic control; and EP capabilities. The AN/ARC-210 can be controlled by either a remote control unit or via MIL-STD-1553 multiplex data bus. (3) The Ground Proximity Warning Systems (GPWS) provide visual and aural warnings to the pilot when the aircraft is in a condition that could result in a controlled flight into terrain accident. (4) Communication Navigation Surveillance/Air Traffic Management (CNS/ATM) provides civil upgrades to communications, navigation, and surveillance systems enabling shift from Air Traffic Control to Air Traffic Management in increasingly congested airspace and frequency spectrum. (5) The Tactical Air Moving Map Capability (TAMMAC), the common solution for United States Naval Aviation, provides a common tactical aircraft moving map and data loading capability and replaces current obsolete Fleet equipment. (6) The Advanced Mission Computer and Display (AMC&D) capabilities including common modules and common Core System Software, will replace existing obsolete AV8B Mission Systems Computer and aging/obsolete AN/AYK-14(V) Mission Computer and Contractor Furnished Equipment Displays. (7) Attitude Gyro Upgrade replaces obsolete gyros in naval aviation aircraft with a more reliable and maintainable gyro. (8) Aircrew Wireless Internal Communications System is a safety generated program that provides a wireless Internal Communication System (ICS) capability to prevent aircrew/passenger entanglement with ICS long cords in the event of mishap and allows unimpeded movement throughout the aircraft. (9) Avionics Component Improvement Program (AvCIP) provides resources to address avionics component critical readiness degraders, performance reliability deficiencies, obsolescence threatening loss of sustainability and top Fleet operational or support cost drivers. (10) Commercial Off the Shelf (COTS) Safety Systems program procures off the shelf safety enhancements to Naval aircraft to enhance aircrew and aircraft survivability. (11) Blue Force Situational Awareness (BFSA) actively or passively identify and track United States, allied, or coalition forces for the purpose of providing enhanced battle space situational awareness and reducing fratricide. (12) Military Flight Operations Quality Assurance (MFOQA) provides the war fighter with timely and quantitative information regarding aircrew and system performance for improving safety, operational efficiency, and readiness.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes

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

MDAP/MAIS Code(s):

The specific modifications budgeted and programmed are:

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - Global Positioning System (GPS) (OSIP 71-88)	P3A				350.533			11.735			7.925			7.772			-			7.772
2 - AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)	P3A				305.410			0.777			-			-			-			-
3 - Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)	P3A				102.679			0.801			0.150			-			-			-
4 - Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)	P3A				71.611			0.822			0.400			-			-			-
5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ ATM) Systems (OSIP 21-01)	P3A				471.174			101.288			61.308			99.838			-			99.838
6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)	P3A				319.401			16.132			0.900			0.900			-			0.900
7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)	P3A				117.962			4.706			2.590			-			-			-
8 - Attitude Gyro Upgrade (OSIP 07-04)	P3A				52.864			-			-			-			-			-
9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)	P3A				22.977			2.012			4.060			2.970			-			2.970
10 - Avionics Component Improvement Program (AvCIP) (OSIP 11-09)	P3A				4.901			0.920			-			-			-			-
11 - COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)	P3A				3.426			-			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft											P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										
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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
12 - Blue Force Situational Awareness (OSIP 10-11)	P3A			14.100			11.467			19.420			8.420			4.190			12.610		
13 - Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)	P3A			0.000			-			-			0.760			-			0.760		
14 - Inactive OSIPs	P3A			243.220			-			-			-			-			-		
Total Gross/Weapon System Cost				2,080.258			150.660			96.753			120.660			4.190			124.850		
Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
1 - Global Positioning System (GPS) (OSIP 71-88)	P3A			7.828			8.229			8.373			8.529			117.017			527.941		
2 - AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)	P3A			-			-			-			-			-			306.187		
3 - Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)	P3A			-			-			-			-			-			103.630		
4 - Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)	P3A			-			-			-			-			-			72.833		
5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ ATM) Systems (OSIP 21-01)	P3A			116.779			127.788			114.212			112.370			53.847			1,258.604		
6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)	P3A			-			-			-			-			-			337.333		
7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)	P3A			-			-			-			-			-			125.258		
8 - Attitude Gyro Upgrade (OSIP 07-04)	P3A			-			-			-			-			-			52.864		
9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)	P3A			5.090			5.182			5.275			5.370			26.793			79.729		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes

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		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
10 - Avionics Component Improvement Program (AvCIP) (OSIP 11-09)	P3A				3.823			5.000			5.000			5.000			114.635			139.279
11 - COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)	P3A				-			-			-			-			-			3.426
12 - Blue Force Situational Awareness (OSIP 10-11)	P3A				-			-			-			-			-			57.597
13 - Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)	P3A				3.321			19.220			23.210			23.335			94.106			163.952
14 - Inactive OSIPs	P3A				-			-			-			-			-			243.220
Total Gross/Weapon System Cost					136.841			165.419			156.070			154.604			406.398			3,471.853

*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:

The overall goal of the modifications budgeted in FY 2014 is to procure the common equipment required for the individual aircraft platforms.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Global Positioning System (GPS) (OSIP 71-88)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics (Safety) (Added Capability)				Related RDT&E PEs: 0604777N					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	350.533	11.735	7.925	7.772	-	7.772	7.828	8.229	8.373	8.529	117.017	527.941
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	350.533	11.735	7.925	7.772	-	7.772	7.828	8.229	8.373	8.529	117.017	527.941
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	350.533	11.735	7.925	7.772	-	7.772	7.828	8.229	8.373	8.529	117.017	527.941
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The Navigation Satellite Timing and Ranging (NAVSTAR) Global Positioning System (GPS) is designed to provide highly accurate position and time to users worldwide in all weather conditions. GPS will be integrated with communication, navigation, and weapon systems equipment (attitude heading reference systems, inertial navigation systems, mission computers, etc.). The program procures and modifies GPS equipment such as receivers, antennas, amplifiers, and protection technologies as required for naval aviation platforms. Navigation Warfare (NAVWAR) protection technologies protect a platform's GPS capability from GPS jamming and unintentional interference. Hardware configurations vary with each Type/Model/Series aircraft. The GPS Operational Requirement Document (ORD) 003-78 dated 22 January 90 was based on an Air Force General Operating Requirement dated 28 January 1978. The Navy ORD for Enhanced GPS User Equipment for NAVWAR and GPS Modernization was approved on 7 June 2000. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The NAVSTAR GPS program completed Phase II (Full Scale Engineering Development) and completed Milestone IIIA (Approval for Limited Production) in June 1986. Milestone IIIB (Approval for Full Production) was completed in January 1992. The NAVWAR full rate production approval was received in June 2002. Research, Development, Test and Evaluation, Navy is funded under program element #0604777N.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 1 - Global Positioning System (GPS) (OSIP 71-88)				
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics (Safety) (Added Capability)				Related RDT&E PEs: 0604777N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Global Positioning System (GPS) (OSIP 71-88)													
A Kits													
Recurring													
1.1.1) NAVWAR (All Aircraft Excluding AV-8B) - NonOrganic ⁽¹⁾	325 / 5.308	52 / 3.746	20 / 1.900	24 / 2.304	- / -	24 / 2.304	24 / 2.328	26 / 2.548	27 / 2.673	26 / 2.600	236 / 23.600	760 / 47.007	
1.1.2) NAVWAR (AV-8B) - NonOrganic ⁽²⁾	121 / 1.832	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	121 / 1.832	
Subtotal Recurring	446 / 7.140	52 / 3.746	20 / 1.900	24 / 2.304	- / -	24 / 2.304	24 / 2.328	26 / 2.548	27 / 2.673	26 / 2.600	236 / 23.600	881 / 48.839	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 4.303	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.303	
Subtotal Non-Recurring	- / 4.303	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.303	
B Kits													
Recurring													
2.1.1) GPS - Organic	2,047 / 173.823	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2,047 / 173.823	
2.1.2) NAVWAR - Organic	508 / 24.806	52 / 2.836	20 / 1.740	24 / 2.112	- / -	24 / 2.112	24 / 2.136	26 / 2.340	27 / 2.457	26 / 2.392	236 / 21.712	943 / 62.531	
Subtotal Recurring	2,555 / 198.629	52 / 2.836	20 / 1.740	24 / 2.112	- / -	24 / 2.112	24 / 2.136	26 / 2.340	27 / 2.457	26 / 2.392	236 / 21.712	2,990 / 236.354	
Non-Recurring													
2.2.1) Installation Equipment N/R. - Organic	- / 24.126	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.126	
Subtotal Non-Recurring	- / 24.126	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.126	
Total, Global Positioning System (GPS) (OSIP 71-88)	3,001 / 234.198	104 / 6.582	40 / 3.640	48 / 4.416	- / -	48 / 4.416	48 / 4.464	52 / 4.888	54 / 5.130	52 / 4.992	472 / 45.312	3,871 / 313.622	
Total Procurement, All Modifications	3,001 / 234.198	104 / 6.582	40 / 3.640	48 / 4.416	- / -	48 / 4.416	48 / 4.464	52 / 4.888	54 / 5.130	52 / 4.992	472 / 45.312	3,871 / 313.622	
Support													
3.1) NAVWAR Kit ECO	- / 3.212	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.212	
3.2) Data	- / 8.102	- / 0.230	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.332	
3.3) Training Equipment - GPS	114 / 7.803	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	114 / 7.803	
3.4) Training Equipment - NAVWAR	2 / 0.185	1 / 0.344	5 / 0.520	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 1.049	
3.5) Support Equipment	- / 0.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.476	
3.6) ILS	- / 1.389	- / 0.347	- / 0.322	- / 0.335	- / -	- / 0.335	- / 0.341	- / 0.342	- / 0.348	- / 0.354	- / 5.133	- / 8.911	
3.7) Other Support	- / 91.254	- / 3.389	- / 2.551	- / 2.301	- / -	- / 2.301	- / 2.623	- / 2.495	- / 2.383	- / 2.624	- / 60.503	- / 170.123	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 1 - Global Positioning System (GPS) (OSIP 71-88)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics (Safety) (Added Capability)					Related RDT&E PEs: 0604777N				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.8) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	112.421	4.310	3.393	2.636	-	2.636	2.964	2.837	2.731	2.978	65.636	199.906
Total Procurement and Support	346.619	10.892	7.033	7.052	-	7.052	7.428	7.725	7.861	7.970	110.948	513.528
Global Positioning System (GPS) (OSIP 71-88) Installation Cost	- / 3.914	- / 0.843	- / 0.892	- / 0.720	- / -	- / 0.720	- / 0.400	- / 0.504	- / 0.512	- / 0.559	- / 6.069	- / 14.413
Total Installation Cost	- / 3.914	- / 0.843	- / 0.892	- / 0.720	- / -	- / 0.720	- / 0.400	- / 0.504	- / 0.512	- / 0.559	- / 6.069	- / 14.413
Total Cost (Procurement + Support + Installation)	350.533	11.735	7.925	7.772	-	7.772	7.828	8.229	8.373	8.529	117.017	527.941

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Global Positioning System (GPS) (OSIP 71-88)									
Models of Systems Affected: All Aircraft as directed by OPNAV										Type Modification: Common Avionics (Safety) (Added Capability)										Related RDT&E PEs: 0604777N									
Manufacturer Information: Global Positioning System (GPS) (OSIP 71-88)																													
Manufacturer Name: The Boeing Company - All Aircraft (Excluding AV-8B)													Manufacturer Location: St. Louis, MO																
Administrative Leadtime (<i>in Months</i>): 7													Production Leadtime (<i>in Months</i>): 18																
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
Contract Dates		Aug 2012				Apr 2013				Apr 2014				Apr 2015				Apr 2016				Apr 2017				Apr 2018			
Delivery Dates		Oct 2013				Oct 2014				Oct 2015				Oct 2016				Oct 2017				Oct 2018				Oct 2019			

Installation: Global Positioning System (GPS) (OSIP 71-88)										Method of Implementation: Equipment is provided to the platform PMA and installed as per airframe ECP/AFC.										Installation Name: NAVWAR (All Aircraft Excluding AV-8B)									
Installation Cost		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																
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
All Prior Years		223 / 2.817	9 / 0.224	16 / 0.745	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	248 / 3.786																
FY 2012		- / -	16 / 0.340	- / -	36 / 0.720	- / -	36 / 0.720	- / -	- / -	- / -	- / -	- / -	52 / 1.060																
FY 2013		- / -	- / -	- / -	- / -	- / -	- / -	20 / 0.400	- / -	- / -	- / -	- / -	20 / 0.400																
FY 2014		- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.504	- / -	- / -	- / -	24 / 0.504																
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	24 / 0.512	- / -	- / -	24 / 0.512																
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 0.559	- / -	26 / 0.559																
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	27 / 0.567	27 / 0.567																
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 0.546	26 / 0.546																
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	236 / 4.956	236 / 4.956																
Total		223 / 2.817	25 / 0.564	16 / 0.745	36 / 0.720	- / -	36 / 0.720	20 / 0.400	24 / 0.504	24 / 0.512	26 / 0.559	289 / 6.069	683 / 12.890																

Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	223	2	2	10	11	4	4	4	4	9	9	9	9	5	5	5	5	6	6	6	6	6	6	6	6	6	6	7	7	289	683
Out	223	2	2	10	11	4	4	4	4	9	9	9	9	5	5	5	5	6	6	6	6	6	6	6	6	6	6	7	7	289	683

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Global Positioning System (GPS) (OSIP 71-88)											
Models of Systems Affected: All Aircraft as directed by OPNAV										Type Modification: Common Avionics (Safety) (Added Capability)										Related RDT&E PEs: 0604777N											
Installation: Global Positioning System (GPS) (OSIP 71-88)										Method of Implementation: [none specified]										Installation Name: NAVWAR (AV-8B)											
Installation Cost										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										
										Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)									
All Prior Years										80 / 1.097	23 / 0.279	13 / 0.147	- / -	- / -	- / -	- / -	- / -	- / -	- / -	116 / 1.523											
FY 2012										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2013										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2014										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2015										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2016										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2017										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2018										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
To Complete										- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
Total										80 / 1.097	23 / 0.279	13 / 0.147	- / -	- / -	- / -	- / -	- / -	- / -	- / -	116 / 1.523											
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	80	5	6	6	6	3	3	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116
Out	80	5	6	6	6	3	3	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116
Installation: Global Positioning System (GPS) (OSIP 71-88)										Method of Implementation: Organic - GPS										Installation Quantity: 2047											
Installation: Global Positioning System (GPS) (OSIP 71-88)										Method of Implementation: Organic - NAVWAR										Installation Quantity: 943											
Installation: Global Positioning System (GPS) (OSIP 71-88)										Method of Implementation: Not Installed - Training Equipment - GPS										Installation Quantity: 114											
Installation: Global Positioning System (GPS) (OSIP 71-88)										Method of Implementation: Not Installed - Training Equipment - NAVWAR										Installation Quantity: 8											
Footnotes:																															

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Global Positioning System (GPS) (OSIP 71-88)
Models of Systems Affected: All Aircraft as directed by OPNAV	Type Modification: Common Avionics (Safety) (Added Capability)	Related RDT&E PEs: 0604777N
(1) ** P-3 Kits (63) were turned over to PMA290 in FY10 for installation ** FY11 MH-53 installs (14) were turned over to PMA261 for installation ** FY12 16 kit buys (EP-3E) to be installed FY12 (award March 2012, delivery May 2012) ** FY12 36 kit buys (F/A-18 E/F) to be installed FY14 (award August 2012, delivery October 2013) (2) ** PMA257 installed (3) AV-8B kits procured by GPS in FY10 ** In FY11, (2) A-Kits were procured before program office removed two crashed aircraft from inventory. Kits have been turned over to the Central Kitting Activity (CKA).		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	305.410	0.777	-	-	-	-	-	-	-	-	-	306.187
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	305.410	0.777	-	-	-	-	-	-	-	-	-	306.187
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	305.410	0.777	-	-	-	-	-	-	-	-	-	306.187
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The AN/ARC-210 is a combination Ultra High Frequency (UHF)/Very High Frequency (VHF), Amplitude Modulation (AM)/Frequency Modulation (FM) jam-resistant radio that was developed to allow for Electronic Protection (EP) interoperability with the Air Force, Army and North Atlantic Treaty Organization. The radio provides communications capabilities such as dual V/UHF capability; VHF AM for close air support and maritime channels; VHF AM for air traffic control and civil interoperability; and EP capabilities using the Air Force developed waveforms (UHF-AM HAVEQUICK I and II), and the Army developed waveform (VHF-FM SINCGARS). The AN/ARC-210 can be controlled by either a remote control unit or via a MIL-STD-1553 multiplex data bus. The EP parameters and single channel preset information can be loaded via a CYZ-10 Data Transfer Device. The fill information can consist of word-of-the-day for HAVEQUICK; the KGV-10 transec variable, hopsets and frequency lock-out tables for SINCGARS. Engineering Change Proposal (ECP) 12 incorporated embedded Demand Assigned Multiple Access Satellite Communications, embedded Communication Security (COMSEC), embedded Variable Message Format, Link 4A, and is compatible with the memory loader verifier. Operational Requirements Document # 333-06-93 dated 4/20/93 validated this modification. FY09 and out funding is required for non-recurring engineering and test efforts to determine COMSEC retrofit solution in response to National Security Agency policies and mandates. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/ARC-210 Common Operational, Safety and Improvement Program (OSIP) procures and modifies ARC-210 and ancillary equipment and provides common logistics requirements to multiple aircraft. Individual platform OSIPs may provide their own non-recurring engineering, integration, A-kit manufacturing, and unique aircraft logistic requirements. Full rate Production Decision was approved in May 1994. Incorporation of hardware modifications will be accomplished via an ECP.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 2 - AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)													
A Kits													
Recurring													
1.1.1) AN/ARC-210 Kit - Organic ⁽³⁾	155 / 4.953	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	155 / 4.953	
1.1.2) PY Installs - Organic	- / 1.922	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.922	
Subtotal Recurring	155 / 6.875	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	155 / 6.875	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 7.043	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.043	
Subtotal Non-Recurring	- / 7.043	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.043	
B Kits													
Recurring													
2.1.1) AN/ARC-210 Equip - Organic	3,211 / 189.115	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,211 / 189.115	
Subtotal Recurring	3,211 / 189.115	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,211 / 189.115	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 5.795	- / 0.083	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.878	
Subtotal Non-Recurring	- / 5.795	- / 0.083	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.878	
Total, AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)	3,366 / 208.828	- / 0.083	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,366 / 208.911	
Total Procurement, All Modifications	3,366 / 208.828	- / 0.083	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3,366 / 208.911	
Support													
3.1) Engineering Change Orders	- / 10.352	- / 0.008	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.360	
3.2) Data	- / 6.714	- / 0.540	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.254	
3.3) Training Equipment	36 / 7.933	- / 0.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	36 / 7.946	
3.4) Support Equipment	- / 9.689	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.689	
3.5) ILS	- / 14.451	- / 0.035	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.486	
3.6) Other Support	- / 47.443	- / 0.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 47.541	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	96.582	0.694	-	-	-	-	-	-	-	-	-	97.276	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:					

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total Procurement and Support	305.410	0.777	-	-	-	-	-	-	-	-	-	306.187
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	305.410	0.777	-	-	-	-	-	-	-	-	-	306.187

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)	
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification			Related RDT&E PEs:	
Manufacturer Information: AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)							
Method of Implementation: Not Installed - AN/ARC-210 Kit			Installation Quantity: 155				
Installation: AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)							
Method of Implementation: Organic - AN/ARC-210 Equip			Installation Quantity: 3211				
Installation: AN/ARC-210 Electronic Protection (EP) Combination Radio (OSIP 04-94)							
Method of Implementation: Not Installed - Training Equipment			Installation Quantity: 36				
Footnotes: ⁽³⁾ All installs were PY. Cost can be found under PY Install cost element.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification Common Avionics Modification					Related RDT&E PEs: 0604215N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	102.679	0.801	0.150	-	-	-	-	-	-	-	-	103.630
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	102.679	0.801	0.150	-	-	-	-	-	-	-	-	103.630
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	102.679	0.801	0.150	-	-	-	-	-	-	-	-	103.630
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Ground Proximity Warning Systems (GPWS) and Terrain Awareness Warning Systems (TAWS) use on-board sensors, digital terrain databases, and/or external signals to determine dangerous proximity to or closure toward terrain and provide cues and warnings to the aircrew. GPWS/TAWS systems are configurable to multiple platforms. Commercial and Government GPWS/TAWS implementations have shown a demonstrated dramatic reduction in controlled flight into terrain incidents. Operational Requirements Document # 850-88-12 dtd 20 January 12 validates this requirement. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: GPWS Category-I Operational Evaluation (P-3C) was successfully completed October 1993. Milestone III was successfully completed September 1996. Modifying existing GPWS software (95% reuse, 5% tailored to specific platform) for follow-on platforms. Software will be delivered for integration into platforms avionics suite.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 3 - Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)				
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification Common Avionics Modification				Related RDT&E PEs: 0604215N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)													
A Kits													
Recurring													
1.1.1) GPWS CAT I Kit - Organic ⁽⁴⁾	216 / 3.592	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 3.592	
1.1.2) PY Installs - Organic	- / 6.819	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.819	
Subtotal Recurring	216 / 10.411	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	216 / 10.411	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	1 / 9.208	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 9.208	
Subtotal Non-Recurring	1 / 9.208	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 9.208	
B Kits													
Recurring													
2.1.1) GPWS CAT I Equip - Organic	228 / 12.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	228 / 12.005	
Subtotal Recurring	228 / 12.005	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	228 / 12.005	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 17.528	- / 0.508	- / 0.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.049	
Subtotal Non-Recurring	- / 17.528	- / 0.508	- / 0.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.049	
Total, Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)	445 / 49.152	- / 0.508	- / 0.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	445 / 49.673	
Total Procurement, All Modifications	445 / 49.152	- / 0.508	- / 0.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	445 / 49.673	
Support													
3.1) Data	- / 0.866	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.866	
3.2) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) Training Equipment	3 / 1.596	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 1.596	
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) ILS	- / 3.729	- / 0.006	- / 0.020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.755	
3.6) Other Support	- / 47.336	- / 0.287	- / 0.117	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 47.740	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	53.527	0.293	0.137	-	-	-	-	-	-	-	-	53.957	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy							Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)				

Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification Common Avionics Modification				Related RDT&E PEs: 0604215N					

Financial Plan	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
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>
<i>Total Procurement and Support</i>	102.679	0.801	0.150	-	-	-	-	-	-	-	-	103.630
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	102.679	0.801	0.150	-	-	-	-	-	-	-	-	103.630

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)	
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification Common Avionics Modification			Related RDT&E PEs: 0604215N	
Manufacturer Information: Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)			Method of Implementation: Not Installed - GPWS CAT I Kit			Installation Quantity: 216	
Installation: Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)			Method of Implementation: Not Installed - Installation Kits N/R			Installation Quantity: 1	
Installation: Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)			Method of Implementation: Organic - GPWS CAT I Equip			Installation Quantity: 228	
Installation: Ground Proximity Warning System (GPWS CAT I) Fixed Wing (OSIP 14-97)			Method of Implementation: Not Installed - Training Equipment			Installation Quantity: 3	
Footnotes: ⁽⁴⁾ All installs were in PY. Cost can be found under PY install cost element							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)		
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs: 0604215N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	71.611	0.822	0.400	-	-	-	-	-	-	-	-	72.833
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	71.611	0.822	0.400	-	-	-	-	-	-	-	-	72.833
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	71.611	0.822	0.400	-	-	-	-	-	-	-	-	72.833
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Ground Proximity Warning Systems (GPWS) and Terrain Awareness Warning Systems (TAWS) use on-board sensors, digital terrain databases, and/or external signals to determine dangerous proximity to or closure toward terrain and provide cues and warnings to the aircrew. GPWS/TAWS systems are configurable to multiple platforms. Commercial and Government GPWS/TAWS implementations have shown a demonstrated dramatic reduction in controlled flight into terrain incidents. Operational Requirements Document # 850-88-12 dtd 20 January 12 validates this requirement. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: GPWS Category III completed Milestone II in July 1993. Development Test was fully successful in May 1996. Operational Evaluation was successfully completed in August 1996. Milestone III was completed in May 1997. Modifying existing GPWS software (95% reuse, 5% tailored to specific platform) for each follow-on platform. Software will be delivered for integration into platforms avionics suite.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (Modification Number - Modification Title): 4 - Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs: 0604215N				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)												
A Kits												
Recurring												
1.1.1) GPWS CAT III (A-Kit) - Organic ⁽⁵⁾	459 / 4.463	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	459 / 4.463
1.1.2) PY Installs - Organic	- / 7.399	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.399
Subtotal Recurring	459 / 11.862	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	459 / 11.862
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 1.258	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.258
Subtotal Non-Recurring	- / 1.258	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.258
B Kits												
Recurring												
2.1.1) GPWS CAT III Equip (B-Kit) - Organic	460 / 21.161	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	460 / 21.161
Subtotal Recurring	460 / 21.161	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	460 / 21.161
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 9.464	- / 0.515	- / 0.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.027
Subtotal Non-Recurring	- / 9.464	- / 0.515	- / 0.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.027
Total, Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)	919 / 43.745	- / 0.515	- / 0.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	919 / 44.308
Total Procurement, All Modifications	919 / 43.745	- / 0.515	- / 0.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	919 / 44.308
Support												
3.1) Data	- / 1.029	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.029
3.2) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment	- / 1.404	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.404
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) ILS	- / 1.440	- / 0.009	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.449
3.6) Other Support	- / 23.993	- / 0.298	- / 0.352	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.643
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)			
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs: 0604215N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Total Support, All Modifications</i>	27.866	0.307	0.352	-	-	-	-	-	-	-	-	28.525	
<i>Total Procurement and Support</i>	71.611	0.822	0.400	-	-	-	-	-	-	-	-	72.833	
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	71.611	0.822	0.400	-	-	-	-	-	-	-	-	72.833	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 4 - Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)	
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification			Related RDT&E PEs: 0604215N	
Manufacturer Information: Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)							
			Method of Implementation: Not Installed - GPWS CAT III (A-Kit)			Installation Quantity: 459	
Installation: Ground Proximity Warning System (GPWS CAT III) Rotary Wing (OSIP 17-98)							
			Method of Implementation: Organic - GPWS CAT III Equip (B-Kit)			Installation Quantity: 460	
Footnotes: ⁽⁵⁾ All installs were in PY. Cost can be found under PY Install cost element.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)		
Models of Systems Affected: All A/C as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs: 0604215N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	471.174	101.288	61.308	99.838	-	99.838	116.779	127.788	114.212	112.370	53.847	1,258.604
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	471.174	101.288	61.308	99.838	-	99.838	116.779	127.788	114.212	112.370	53.847	1,258.604
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	471.174	101.288	61.308	99.838	-	99.838	116.779	127.788	114.212	112.370	53.847	1,258.604
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Communication Navigation Surveillance/Air Traffic Management (CNS/ATM) provides new and enhanced hardware and software solutions to comply with national and worldwide civil and military airspace requirements. Solutions include communication, navigation, surveillance and supporting technologies that facilitate air traffic management, and other civil and military operational capabilities. Impacts of non-compliance with airspace standards will include operational delays, circuitously rerouting, or access denial to controlled airspace. Prioritization of platform type and quantity is based on mission and anticipated operation in affected airspace. Examples of required functionality include Mode S datalink, 8.33 kHz Very High Frequency communications, Required Navigation Performance (RNP RNAV), Required Vertical Separation Minimum (RVSM), Automatic Dependent Surveillance - Broadcast (ADS-B), Mission Planning integration, Protected Instrument Landing System, cockpit processing and display capability. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Capability Initial Operational Capabilities: P-3C 8.33 FY12, Mode S FY07, RNP RNAV FY08, RVSM N/A; E-P3 8.33 FY10, Mode S FY09, RNP RNAV FY10, RVSM N/A; C-2A 8.33 FY09, Mode S FY09, RNP RNAV FY10, RVSM N/A, ADS-B FY16; E-2C 8.33 FY10, Mode S FY10, RNP RNAV FY10, RVSM N/A; EA-6B 8.33 FY09, Mode S FY10, RNP RNAV N/A, RVSM N/A; K/C-130J 8.33 FY10, Mode S FY10, RNP RNAV N/A, RVSM FY09; VH-60N 8.33 FY12, Mode S N/A, RNP RNAV FY19; RVSM N/A, ADS-B FY19; MH-53E 8.33 N/A, Mode S EL5 FY16, RNAV FY16, RVSM N/A, ADS-B FY16; MH-60R/S 8.33 FY10, Mode S FY10, RNP RNAV FY17, RVSM N/A, ADS-B FY17; F-18E/F/G 8.33 FY10, Mode S FY09, RNP RNAV FY16, RVSM FY09, ADS-B FY18; MV-22B 8.33 FY12, Mode S FY10, RNP RNAV FY17, RVSM N/A, ADS-B FY17; AH-1Z/UH-1Y 8.33 FY10, Mode S FY12, RNP RNAV FY18, RVSM N/A, ADS-B FY18; AV-8B 8.33 FY09, RNP RNAV FY16, RVSM FY11; F-18C/D 8.33 FY10, Mode S FY13, RNP RNAV FY16, RVSM FY14; F-18A+ 8.33 FY10, Mode S FY13, RNP RNAV FY16, RVSM FY14; C-130T 8.33 FY11, Mode S FY11, RNP RNAV FY15, RVSM N/A, ADS-B FY15; T-45 8.33 N/A, Mode S N/A, RNP RNAV FY16, RVSM N/A; CH-46E 8.33 N/A, Mode S N/A, RNP RNAV N/A, RVSM N/A												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)
Models of Systems Affected: All A/C as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs: 0604215N

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)			
Models of Systems Affected: All A/C as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs: 0604215N				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)												
A Kits												
Recurring												
1.1.1) CNS/ATM Kit - NonOrganic ⁽⁶⁾	265 / 19.268	12 / 1.314	5 / 1.041	- / -	- / -	- / -	50 / 0.823	59 / 2.561	9 / 1.728	10 / 2.386	7 / 1.508	417 / 30.629
Subtotal Recurring	265 / 19.268	12 / 1.314	5 / 1.041	- / -	- / -	- / -	50 / 0.823	59 / 2.561	9 / 1.728	10 / 2.386	7 / 1.508	417 / 30.629
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 24.034	- / 3.682	- / -	- / 11.421	- / -	- / 11.421	- / 2.958	- / 0.399	- / -	- / -	- / -	- / 42.494
Subtotal Non-Recurring	- / 24.034	- / 3.682	- / -	- / 11.421	- / -	- / 11.421	- / 2.958	- / 0.399	- / -	- / -	- / -	- / 42.494
B Kits												
Recurring												
2.1.1) Installation Equipment - CNS/ATM Equip - Organic	619 / 66.893	366 / 25.952	54 / 7.886	27 / 2.963	- / -	27 / 2.963	118 / 13.466	772 / 30.007	910 / 40.627	1,140 / 56.519	89 / 9.719	4,095 / 254.032
2.1.2) Installation Equipment - CNS/ATM P-ILS - Organic	713 / 2.731	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	713 / 2.731
Subtotal Recurring	1,332 / 69.624	366 / 25.952	54 / 7.886	27 / 2.963	- / -	27 / 2.963	118 / 13.466	772 / 30.007	910 / 40.627	1,140 / 56.519	89 / 9.719	4,808 / 256.763
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic ⁽⁷⁾	14 / 113.065	- / 34.506	- / 18.360	1 / 54.519	- / -	1 / 54.519	1 / 62.610	- / 44.145	- / 27.374	- / 7.365	- / -	16 / 361.944
Subtotal Non-Recurring	14 / 113.065	- / 34.506	- / 18.360	1 / 54.519	- / -	1 / 54.519	1 / 62.610	- / 44.145	- / 27.374	- / 7.365	- / -	16 / 361.944
Total, Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)	1,611 / 225.991	378 / 65.454	59 / 27.287	28 / 68.903	- / -	28 / 68.903	169 / 79.857	831 / 77.112	919 / 69.729	1,150 / 66.270	96 / 11.227	5,241 / 691.830
Total Procurement, All Modifications	1,611 / 225.991	378 / 65.454	59 / 27.287	28 / 68.903	- / -	28 / 68.903	169 / 79.857	831 / 77.112	919 / 69.729	1,150 / 66.270	96 / 11.227	5,241 / 691.830
Support												
3.1) Engineering Change Orders ⁽⁸⁾	- / 1.341	- / 0.027	- / 0.079	- / 0.211	- / -	- / 0.211	- / 0.837	- / 0.965	- / 1.339	- / 0.788	- / 0.157	- / 5.744
3.2) Data ⁽⁹⁾	- / 10.400	- / 0.476	- / 0.156	- / 0.302	- / -	- / 0.302	- / 0.825	- / 0.811	- / 0.590	- / 0.655	- / 0.379	- / 14.594
3.3) Training	18 / 17.728	2 / 3.499	- / -	- / 0.298	- / -	- / 0.298	- / 2.057	1 / 8.473	1 / 3.352	2 / 9.263	- / 4.326	24 / 48.996
3.4) Support Equipment	- / 0.819	- / -	- / 0.077	- / 0.022	- / -	- / 0.022	- / -	- / 0.015	- / 0.197	- / 0.635	- / 0.042	- / 1.807
3.5) ILS ⁽¹⁰⁾	- / 7.232	- / 0.262	- / 0.109	- / 0.416	- / -	- / 0.416	- / 0.697	- / 0.791	- / 0.873	- / 0.840	- / 0.155	- / 11.375

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)		
Models of Systems Affected: All A/C as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs: 0604215N				

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
3.6) Other Support	- / 186.758	- / 26.758	- / 29.361	- / 26.292	- / -	- / 26.292	- / 32.506	- / 38.793	- / 35.741	- / 30.413	- / 34.317	- / 440.939
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	224.278	31.022	29.782	27.541	-	27.541	36.922	49.848	42.092	42.594	39.376	523.455
Total Procurement and Support	450.269	96.476	57.069	96.444	-	96.444	116.779	126.960	111.821	108.864	50.603	1,215.285
Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01) Installation Cost	- / 20.905	- / 4.812	- / 4.239	- / 3.394	- / -	- / 3.394	- / -	- / 0.828	- / 2.391	- / 3.506	- / 3.244	- / 43.319
Total Installation Cost	- / 20.905	- / 4.812	- / 4.239	- / 3.394	- / -	- / 3.394	- / -	- / 0.828	- / 2.391	- / 3.506	- / 3.244	- / 43.319
Total Cost (Procurement + Support + Installation)	471.174	101.288	61.308	99.838	-	99.838	116.779	127.788	114.212	112.370	53.847	1,258.604

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)											
Models of Systems Affected: All A/C as directed by OPNAV										Type Modification: Common Avionics Modification										Related RDT&E PEs: 0604215N											
Manufacturer Information: Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)																															
Manufacturer Name: Various													Manufacturer Location: Various																		
Administrative Leadtime (<i>in Months</i>): 4													Production Leadtime (<i>in Months</i>): 11																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates		Jan 2012				Jan 2013								Jan 2015				Jan 2016				Jan 2017				Jan 2018					
Delivery Dates		Dec 2012				Dec 2013								Dec 2015				Dec 2016				Dec 2017				Dec 2018					
Installation: Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)										Method of Implementation: USN Field Modification Team										Installation Name: CNS/ATM Kit											
Installation Cost		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								
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)								
All Prior Years		235 / 20.905	30 / 4.812		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		265 / 25.717								
FY 2012		- / -	- / -		12 / 4.239		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		12 / 4.239								
FY 2013		- / -	- / -		- / -		5 / 3.394		- / -		5 / 3.394		- / -		- / -		- / -		- / -		- / -		5 / 3.394								
FY 2014		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2015		- / -	- / -		- / -		- / -		- / -		- / -		- / -		50 / 0.828		- / -		- / -		- / -		50 / 0.828								
FY 2016		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		58 / 2.391		- / -		- / -		58 / 2.391								
FY 2017		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		9 / 3.506		- / -		9 / 3.506								
FY 2018		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		7 / 1.854		7 / 1.854								
To Complete		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		7 / 1.390		7 / 1.390								
Total		235 / 20.905	30 / 4.812		12 / 4.239		5 / 3.394		- / -		5 / 3.394		- / -		50 / 0.828		58 / 2.391		9 / 3.506		14 / 3.244		413 / 43.319								
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	235	7	7	8	8	3	3	3	3	1	1	1	2	-	-	-	-	12	12	13	13	14	14	15	15	2	2	2	3	14	413
Out	235	7	7	8	8	3	3	3	3	1	1	1	2	-	-	-	-	12	12	13	13	14	14	15	15	2	2	2	3	14	413

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (Modification Number - Modification Title): 5 - Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)
Models of Systems Affected: All A/C as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs: 0604215N
Installation: Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)	Method of Implementation: Organic - Installation Equipment - CNS/ATM Equip	Installation Quantity: 4095
Installation: Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)	Method of Implementation: Organic - Installation Equipment - CNS/ATM P-ILS	Installation Quantity: 713
Installation: Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)	Method of Implementation: Not Installed - Installation Equipment N/R	Installation Quantity: 16
Installation: Communication - Navigation - Surveillance / Air Traffic Management (CNS/ATM) Systems (OSIP 21-01)	Method of Implementation: Not Installed - Training	Installation Quantity: 24
Footnotes: (6) Cost per quantity variation is due to variation in platforms, platform quantities, associated equipment per platform, and cost per equipment. ** B-Kits quantities differ from A-Kits where B-Kits consists of a card or module that will be integrated without A-Kit requirement. ** Installation Kit/Installation Equipment quantities reflect number of units procured, installation quantity reflects number of aircraft. ** Certifications are based on analysis and doesn't necessarily reflect integration. ** E-2C GNS-530 COTS item; no production lead time. ** Installing 5 prior year E-2 Kits in FY12 due to FY11 HAC Mark ** Production Lead Time is acceptable and does not impact induction of aircraft due to length of aircraft modification. ** PMA-209 to fund 1 install for KC-130J. PMA 207 to install 1 A/B Kit in FY17 and 3 in to Complete. ** In FY14, the B-kit ship set quantities for the F/A-18 A+ reflect the APX-111 Mode S upgrades. No A-kit required or install required for the APX-111 [v. -20] (7) Install equipment increase in the Bkit NR from FY13 to FY14 is the following additional platforms; MH-53, C2, MH-60R, AH-1Z, AV-8B and KC130T. The following platforms are continuing of F/A 18. (8) The following additional platforms have ECO requirements in FY14 C2, H53, H-60 and H-1. (9) The following additional platforms have Data requirements in FY14 C2, H53, H-60 and AV-8B ECO was increased by \$80K due to additional requirements in FY14. (10) The following additional platforms have ILS requirement in FY14, C-2, H-53, H-60 and H-1.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes				Modification Nomenclature (Modification Number - Modification Title): 6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:				
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)	319.401	16.132	0.900	0.900	-	0.900	-	-	-	-	-	337.333
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	319.401	16.132	0.900	0.900	-	0.900	-	-	-	-	-	337.333
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	319.401	16.132	0.900	0.900	-	0.900	-	-	-	-	-	337.333
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013												
Description: Advanced Mission Computer and Displays (AMC&D) program modifies/replaces existing obsolete and performance limited AN/AYK-14(V) Mission Computers and Contractor Furnished Equipment and Displays in naval aviation platforms. The program system consists of an Advanced Mission Computer (AMC) technologies which includes areas such as Mission Processing and Display Processing, Display Heads (DH), High-Speed Data Bus interfaces with Fiber Channel Network Switches (FCNS), Core system software, and multi-functional 8x10 Multipurpose Color Displays (MPCD). AMC&D system will have modular components integrated on an Open Systems Architecture so that it can be tailored and configured for multiple applications implementing common core system software and hardware modules. The capabilities address new performance requirements and technologies while minimizing the investment cost so that it can be tailored and configured for each application, and can address new performance requirements and technologies with minimum cost. AMC&D will provide improved mission computers and displays to handle increased requirement for flight, mission, and imagery data. Due to obsolescence problems with the current Multipurpose Color Display (MPCD), the AMC&D program is leveraging the 5x5 DH to provide a form, fit, function and interface replacement (no install funding required). The program conducts analysis on parts obsolescence and its associated resolutions which will be required to maintain current AMC&D configuration and to determine life of type procurements as required for platform installations. AMC&D Mission Need Statement - M061-88-94 of 2 December 1994. AMC&D Operational Requirements Document Ser. No. 549-88-00 Approved 21 March 2000. MPCD production buys began in FY02 (no installation required) and AMC&D Low Rate Initial Production production buys began in FY01 with Full Rate Production buys beginning in FY04. The F/A-18E/F Retrofit Program (began in FY06) goal is to achieve a 2-block configuration. Block 1 aircraft include Lots 23-25 and Block 2 includes Lots 26 and above. Block 1 will consist of replacing the AN/AYK-14 computers in Lots 23-24 and replacing the AMC with a newer configuration AMC in Lot 25. The computers are obtained as part of a reuse program from Block 2 portion of the upgrade and all Lots will require an A-kit. Lots 26 and 27 of Block 2 are provisioned to accept all Weapons Replaceable Assemblies (WRAs) for Block 2. The FY06 procurement for Lots 26 consisted of FCNS, displays and digital video mapping card. The FY06 procurement for Lot 27 consisted of displays, Dital Video Map Computer, and upgrade to a card in the AMC. To maintain the common block configuration, new AMCs are procured for both Lots in the out years. The AMCs removed from Lots 26 and 27 will be part of the reuse to the Block 1 configuration. The AMCs procured for Lot 28 and 29 do not require installation costs since they are a form fit function replacement for as-delivered AMCs. The systems removed from Lots 28 and 29 will be part of the reuse process. The FY08, 09 and 10 procurements include B-kits to provide digital output for the 8x10 AMPD High Resolution Recorder Interface to address a Commander, Operational Test and Evaluation Force finding of poor ready room playback quality of the current analog video signal.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)
Models of Systems Affected: All Aircraft as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs:
FY13 & FY14 activity covers government management and oversight of Shop Replaceable Assemblies (SRAs) integration and installation into previously procured WRAs, and installation/coordination of WRA back into the aircraft (no aircraft install costs, O-level installs will be done by AV-8B). These SRA upgrades increase capability and longevity of the existing aircraft. Without these upgrades, the aircraft will no longer be operational, and will no longer be capable of flying by 2015. These upgrades will increase the life of aircraft through 2027. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: AMC and 5x5 display Critical Design Review - 2nd Qtr FY01. FCNS CDR - 4th Qtr FY01, 8x10 CDR - 2nd Qtr FY02. F/A-18E/F: OPEVAL - 2nd Qtr FY03, Milestone III - 4th Qtr FY04, OA - 3rd Qtr FY02, FOT&E 3rd Qtr FY04. AV-8B DT-IIB-2 - 4th Qtr FY01, Operational Evaluation - 4th Qtr FY02, Milestone III - 2nd Qtr FY03. 8x10 Displays Milestone III 2nd Qtr FY06. Due to variation in lead times, B-kits are procured in year 1, A-kits in year 2 and Installs in year 3. B-kit lead time 19 months, A-kit lead time 8 months.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)				
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)													
A Kits													
Recurring													
1.1.1) AMC&D Kits - Organic ⁽¹¹⁾	261 / 2.376	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	261 / 2.376	
1.1.2) PY Installs - Organic	- / 0.418	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.418	
Subtotal Recurring	261 / 2.794	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	261 / 2.794	
B Kits													
Recurring													
2.1.1) AMC&D / MPCD Equip - Organic	957 / 182.335	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	957 / 182.335	
Subtotal Recurring	957 / 182.335	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	957 / 182.335	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 82.612	- / 8.081	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 90.693	
Subtotal Non-Recurring	- / 82.612	- / 8.081	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 90.693	
Total, Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)	1,218 / 267.741	- / 8.081	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,218 / 275.822	
Total Procurement, All Modifications	1,218 / 267.741	- / 8.081	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,218 / 275.822	
Support													
3.1) Engineering Change Orders	- / 3.887	- / 4.067	- / 0.900	- / 0.900	- / -	- / 0.900	- / -	- / -	- / -	- / -	- / -	- / 9.754	
3.2) Data	- / 1.427	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.427	
3.3) Training Equipment	- / 1.926	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.926	
3.4) Support Equipment	- / 2.343	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.343	
3.5) ILS	- / 9.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.996	
3.6) Other Support	- / 32.081	- / 3.984	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 36.065	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	51.660	8.051	0.900	0.900	-	0.900	-	-	-	-	-	61.511	
Total Procurement and Support	319.401	16.132	0.900	0.900	-	0.900	-	-	-	-	-	337.333	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)			
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification						Related RDT&E PEs:			
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	319.401	16.132	0.900	0.900	-	0.900	-	-	-	-	-	337.333	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 6 - Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)	
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification			Related RDT&E PEs:	
Manufacturer Information: Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)							
			Method of Implementation: Not Installed - AMC&D Kits			Installation Quantity: 261	
Installation: Advanced Mission Computer & Displays (AMC&D)/ Multipurpose Color Display (MPCD) (OSIP 01-02)							
			Method of Implementation: Organic - AMC&D / MPCD Equip			Installation Quantity: 957	
Footnotes: (11) ** 52 A-kits were turned over to PMA-265 for install All installs were PY. Cost can be found under PY Install cost element							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	117.962	4.706	2.590	-	-	-	-	-	-	-	-	125.258
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	117.962	4.706	2.590	-	-	-	-	-	-	-	-	125.258
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	117.962	4.706	2.590	-	-	-	-	-	-	-	-	125.258
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Tactical Aircraft Moving Map Capability (TAMMAC) provides the aircrew an easily assimilated graphical presentation of the aircraft's position and the relative positions of targets, threats, terrain features, planned mission flight path, no fly zones, safe bases and other objects. The program presents the aircraft's current situation on a map using new or existing cockpit displays. In addition to providing a moving map capability, the program provides a memory resource for the overall aircraft mission system and incorporates an improved data transfer and recording capability. This memory resource includes a data loader function of sufficient memory capacity and speed to load/update all required map theater and mission specific databases as well as the ability to record mission and maintenance data. TAMMAC will also provide a Terrain Awareness Warning System capability. The principle benefits anticipated, increased mission effectiveness and survivability, arise from improved situation awareness, reduced crew workload and enhanced capability for precision navigation, targeting, terrain avoidance, and mission re-planning. The TAMMAC program will procure and modify TAMMAC hardware and software technology as well as support the re-use of existing hardware when appropriate for all naval aviation aircraft. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III approved April 01.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (Modification Number - Modification Title): 7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)												
A Kits												
Recurring												
1.1.1) TAMMAC Kit - NonOrganic ⁽¹²⁾	535 / 2.497	14 / 0.294	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	549 / 2.791
Subtotal Recurring	535 / 2.497	14 / 0.294	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	549 / 2.791
B Kits												
Recurring												
2.1.1) TAMMAC Equip - Organic	771 / 38.974	15 / 1.227	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	786 / 40.201
Subtotal Recurring	771 / 38.974	15 / 1.227	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	786 / 40.201
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 41.980	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 41.980
Subtotal Non-Recurring	- / 41.980	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 41.980
Total, Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)	1,306 / 83.451	29 / 1.521	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,335 / 84.972
Total Procurement, All Modifications	1,306 / 83.451	29 / 1.521	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,335 / 84.972
Support												
3.1) Engineering Change Orders	- / 1.069	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.069
3.2) Data	- / 0.626	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.626
3.3) Training Equipment	- / 0.066	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.066
3.4) Support Equipment	399 / 1.359	- / 0.122	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	399 / 1.481
3.5) ILS	- / 2.761	- / 0.640	- / 0.150	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.551
3.6) Other Support	- / 22.456	- / 1.411	- / 0.790	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.657
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	28.337	2.173	0.940	-	-	-	-	-	-	-	-	31.450
Total Procurement and Support	111.788	3.694	0.940	-	-	-	-	-	-	-	-	116.422
Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02) Installation Cost	- / 6.174	- / 1.012	- / 1.650	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.836
Total Installation Cost	- / 6.174	- / 1.012	- / 1.650	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.836

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)		
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)	117.962	4.706	2.590	-	-	-	-	-	-	-	-	125.258

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)											
Models of Systems Affected: All Aircraft as directed by OPNAV										Type Modification: Common Avionics Modification										Related RDT&E PEs:											
Manufacturer Information: Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)																															
Manufacturer Name: Various													Manufacturer Location: Various																		
Administrative Leadtime (<i>in Months</i>): 7													Production Leadtime (<i>in Months</i>): 12																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates		Apr 2012																													
Delivery Dates		Apr 2013																													
Installation: Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)													Method of Implementation: USN Field Modification Team								Installation Name: TAMMAC Kit										
Installation Cost		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								
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)										
All Prior Years		455 / 6.174	60 / 1.012		15 / 0.100		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		530 / 7.286								
FY 2012		- / -	- / -		14 / 1.550		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		14 / 1.550								
FY 2013		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2014		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2015		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2016		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2017		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2018		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
To Complete		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
Total		455 / 6.174	60 / 1.012		29 / 1.650		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		544 / 8.836								
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	455	15	15	15	15	3	4	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Out	455	15	15	15	15	3	4	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Installation: Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)													Method of Implementation: Organic - TAMMAC Equip										Installation Quantity: 786								

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 7 - Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)
Models of Systems Affected: All Aircraft as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs:
Installation: Tactical Aircraft Moving Map Capability (TAMMAC) (OSIP 02-02)	Method of Implementation: Not Installed - Support Equipment	Installation Quantity: 399
Footnotes: (12) ** Difference in A and B kits reflect procurements of AMU only and DVMC retrofits - no A kit required. ** FY11/12/13 to support Wartime efforts AV-8B's 4 year IMP Install schedule changed to a 5 year Install Schedule. ** (3) F/A-18 C/D A-Kits procured in Prior Years were stricken from record prior to AFC327 ** (2) F/A-18 C/D installs were completed by PMA265 in FY11.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 8 - Attitude Gyro Upgrade (OSIP 07-04)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	52.864	-	-	-	-	-	-	-	-	-	-	52.864
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	52.864	-	-	-	-	-	-	-	-	-	-	52.864
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	52.864	-	-	-	-	-	-	-	-	-	-	52.864
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Attitude Gyro Upgrade replaces obsolete 1960s technology gyros in naval aviation aircraft with a more reliable and maintainable gyro. The program provides state-of-the-art Commercial-off-the-Shelf products to improve readiness and reduce fleet operational and support costs in the flight hour program for all naval aviation aircraft. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Production Decision for Rate Gyros was completed in 4Q FY06. Production Decision for Displacement Gyros was completed in 3Q FY11. Microelectromechanical systems Rate & Displacement Gyros have completed retrofit into HH-60J a/c. Rate Gyro retrofits are ongoing for HH-60H, SH-60B/F, and MH-60R/S aircraft. Rate Gyros are planned for installation on CH-53E & MH-53E aircraft starting in 4Q FY11. Displacement Gyros are planned for installation on CH-53E, MH-53E, EP-3E and P-3C aircraft starting in 3Q FY12.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 8 - Attitude Gyro Upgrade (OSIP 07-04)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Attitude Gyro Upgrade (OSIP 07-04)												
B Kits												
Recurring												
2.1.1) Attitude Upgrade Equip - Organic ⁽¹³⁾	4,654 / 27.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4,654 / 27.271
Subtotal Recurring	4,654 / 27.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4,654 / 27.271
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 8.381	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.381
Subtotal Non-Recurring	- / 8.381	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.381
Total, Attitude Gyro Upgrade (OSIP 07-04)	4,654 / 35.652	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4,654 / 35.652
Total Procurement, All Modifications	4,654 / 35.652	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4,654 / 35.652
Support												
3.1) Data	- / 0.914	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.914
3.2) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) ILS	- / 0.740	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.740
3.4) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.6) Other Support	- / 15.558	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.558
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Support, All Modifications	17.212	-	-	-	-	-	-	-	-	-	-	17.212
Total Procurement and Support	52.864	-	-	-	-	-	-	-	-	-	-	52.864
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	52.864	-	-	-	-	-	-	-	-	-	-	52.864

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 8 - Attitude Gyro Upgrade (OSIP 07-04)	
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification			Related RDT&E PEs:	
Manufacturer Information: Attitude Gyro Upgrade (OSIP 07-04)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: Attitude Gyro Upgrade (OSIP 07-04)							
Method of Implementation: Organic - Attitude Upgrade Equip				Installation Quantity: 4654			
Footnotes: (13) ** H-53 OSIP # 08-06 reflects (7) Displacement Gyros in FY07. ** O-Level installations; therefore, no install cost.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)		
Models of Systems Affected: All A/C as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	22.977	2.012	4.060	2.970	-	2.970	5.090	5.182	5.275	5.370	26.793	79.729
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	22.977	2.012	4.060	2.970	-	2.970	5.090	5.182	5.275	5.370	26.793	79.729
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	22.977	2.012	4.060	2.970	-	2.970	5.090	5.182	5.275	5.370	26.793	79.729
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Aircrew Wireless Internal Communications System (AWICS) is a safety generated program that provides a wireless Internal Communication System (ICS) capability to prevent aircrew/passenger entanglement with ICS long cords in the event of mishap and allows unimpeded movement throughout the aircraft. The priority for fielding is determined by the aircraft that are most susceptible to a water ditching and likely long cord entanglement scenario. Long cord entanglement and subsequent drowning is a documented cause of death in previous mishap investigations. The program will procure new and/or modify existing equipment for Naval Aviation aircraft as necessary to facilitate the elimination of the long cord danger while maintaining the aircraft's existing ICS capability. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Installation Decision (Unencrypted) 3rd Quarter 2006.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)			
Models of Systems Affected: All A/C as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)												
A Kits												
Recurring												
1.1.1) Installation Kits (A-Kits) - NonOrganic ⁽¹⁴⁾	469 / 1.553	15 / 0.036	21 / 0.256	34 / 0.090	- / -	34 / 0.090	61 / 0.195	78 / 0.254	63 / 0.209	67 / 0.225	396 / 1.313	1,204 / 4.131
Subtotal Recurring	469 / 1.553	15 / 0.036	21 / 0.256	34 / 0.090	- / -	34 / 0.090	61 / 0.195	78 / 0.254	63 / 0.209	67 / 0.225	396 / 1.313	1,204 / 4.131
Non-Recurring												
1.2.1) Installation Kits N/R - Organic	- / 0.303	- / 0.030	- / -	- / -	- / -	- / -	- / -	- / 0.025	- / -	- / -	- / -	- / 0.358
Subtotal Non-Recurring	- / 0.303	- / 0.030	- / -	- / -	- / -	- / -	- / -	- / 0.025	- / -	- / -	- / -	- / 0.358
B Kits												
Recurring												
2.1.1) AWICS Equip - Organic ⁽¹⁵⁾	509 / 5.694	15 / 0.143	21 / 0.537	34 / 0.352	- / -	34 / 0.352	106 / 2.330	109 / 2.171	112 / 2.347	112 / 2.568	1,048 / 17.130	2,066 / 33.272
Subtotal Recurring	509 / 5.694	15 / 0.143	21 / 0.537	34 / 0.352	- / -	34 / 0.352	106 / 2.330	109 / 2.171	112 / 2.347	112 / 2.568	1,048 / 17.130	2,066 / 33.272
Non-Recurring												
2.2.1) Installation Equipment N/R - Organic	- / 1.632	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.632
Subtotal Non-Recurring	- / 1.632	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.632
Total, Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)	978 / 9.182	30 / 0.209	42 / 0.793	68 / 0.442	- / -	68 / 0.442	167 / 2.525	187 / 2.450	175 / 2.556	179 / 2.793	1,444 / 18.443	3,270 / 39.393
Total Procurement, All Modifications	978 / 9.182	30 / 0.209	42 / 0.793	68 / 0.442	- / -	68 / 0.442	167 / 2.525	187 / 2.450	175 / 2.556	179 / 2.793	1,444 / 18.443	3,270 / 39.393
Support												
3.1) Data	- / 0.184	- / 0.015	- / 0.026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.225
3.2) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
3.3) Training Equipment	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.100
3.4) Support Equipment	- / 0.208	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.208
3.5) ILS	- / 1.334	- / 0.008	- / 0.098	- / 0.201	- / -	- / 0.201	- / 0.048	- / 0.100	- / 0.200	- / 0.200	- / -	- / 2.189
3.6) Other Support ⁽¹⁶⁾	- / 9.180	- / 1.702	- / 2.685	- / 1.993	- / -	- / 1.993	- / 1.871	- / 1.809	- / 1.829	- / 1.629	- / 4.742	- / 27.440
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft					P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)			
Models of Systems Affected: All A/C as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Total Support, All Modifications</i>	11.006	1.725	2.809	2.194	-	2.194	1.919	1.909	2.029	1.829	4.742	30.162	
<i>Total Procurement and Support</i>	20.188	1.934	3.602	2.636	-	2.636	4.444	4.359	4.585	4.622	23.185	69.555	
Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04) Installation Cost	- / 2.789	- / 0.078	- / 0.458	- / 0.334	- / -	- / 0.334	- / 0.646	- / 0.823	- / 0.690	- / 0.748	- / 3.608	- / 10.174	
<i>Total Installation Cost</i>	- / 2.789	- / 0.078	- / 0.458	- / 0.334	- / -	- / 0.334	- / 0.646	- / 0.823	- / 0.690	- / 0.748	- / 3.608	- / 10.174	
Total Cost (Procurement + Support + Installation)	22.977	2.012	4.060	2.970	-	2.970	5.090	5.182	5.275	5.370	26.793	79.729	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)											
Models of Systems Affected: All A/C as directed by OPNAV										Type Modification: Common Avionics Modification										Related RDT&E PEs:											
Manufacturer Information: Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)																															
Manufacturer Name: Telephonics Corp													Manufacturer Location: Farmingdale, NY																		
Administrative Leadtime (<i>in Months</i>): 2													Production Leadtime (<i>in Months</i>): 3																		
Dates		FY 2012			FY 2013			FY 2014			FY 2015			FY 2016			FY 2017			FY 2018											
Contract Dates		Nov 2011			Nov 2012			Nov 2013			Nov 2014			Nov 2015			Nov 2016			Nov 2017											
Delivery Dates		Feb 2012			Feb 2013			Feb 2014			Feb 2015			Feb 2016			Feb 2017			Feb 2018											
Installation: Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)													Method of Implementation: Contractor or USN Field Mod Team							Installation Name: Installation Kits (A-Kits)											
Installation Cost		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																		
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
All Prior Years		431 / 2.789	12 / 0.078	18 / 0.153	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	461 / 3.020																		
FY 2012		- / -	- / -	15 / 0.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 0.127																		
FY 2013		- / -	- / -	21 / 0.178	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	21 / 0.178																		
FY 2014		- / -	- / -	- / -	34 / 0.334	- / -	34 / 0.334	- / -	- / -	- / -	- / -	- / -	34 / 0.334																		
FY 2015		- / -	- / -	- / -	- / -	- / -	- / -	61 / 0.646	- / -	- / -	- / -	- / -	61 / 0.646																		
FY 2016		- / -	- / -	- / -	- / -	- / -	- / -	- / -	78 / 0.823	- / -	- / -	- / -	78 / 0.823																		
FY 2017		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	63 / 0.690	- / -	- / -	63 / 0.690																		
FY 2018		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	67 / 0.748	- / -	67 / 0.748																		
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	396 / 3.608	396 / 3.608																		
Total		431 / 2.789	12 / 0.078	54 / 0.458	34 / 0.334	- / -	34 / 0.334	61 / 0.646	78 / 0.823	63 / 0.690	67 / 0.748	396 / 3.608	1,196 / 10.174																		
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	431	-	4	4	4	-	18	18	18	-	11	11	12	-	20	20	21	-	26	26	26	-	21	21	21	-	22	22	23	396	1,196
Out	431	-	4	4	4	-	18	18	18	-	11	11	12	-	20	20	21	-	26	26	26	-	21	21	21	-	22	22	23	396	1,196

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 9 - Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)
Models of Systems Affected: All A/C as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs:
Installation: Aircrew Wireless Internal Communications System (AWICS) (OSIP 09-04)	Method of Implementation: Organic - AWICS Equip	Installation Quantity: 2066
Footnotes: (14) MH-53E - FY10 - Moved MH-53E (5) A-Kits and Installs to CH-46E (B-Kits provided by Platform Program Office). **FY10 - Moved CH-53D (5) A-Kits and Installs to CH-46E (B-Kits Provided by Platform Program Office). **FY11 - (1) MV-22B A-Kit procured and install funded by Platform Program Office. **FY07 - (2) MV-22 A-Kit procured and install funded by Platform Program Office. (5) Kits from FY11 for UH-1Y being installed in FY12 were returned to Central Kitting Activity. Will not be installed. (15) In FY07, HH-1N - 1 B-Kit taken from inventory, no need to purchase kit. ** CH-46E- FY10 - Platform Program Office provided 12 B-Kits. ** H-53 & MH-53 fielding of Windtalker Encryption Devices (WEDS) is 1 shipset for 2 aircraft ** Total includes unencrypted units that are being replaced with encryptable (225) and also includes WEDS (522) . No A-Kit required. Total B-kits minus unencrypted and WEDS is 1319. 45 B-kits higher than A-Kits and Installs due to 31 CH-53E B-Kits were sun-downed and 14 CH-53E units from FY07 still on the shelf at CKA. The difference in the kit procurement and installs is because the WEDS do not require A-kit or installs. The cost the AWIC components/other support increased to reflect the change required to support encryption. Budget reflects the change from unencrypted to encrypted this is more sophisticated system and more components for the kits. (16) The cost the AWIC components/other support increased to reflect the change required to support encryption. Budget reflects the change from unencrypted to encrypted this is more sophisticated system and more components for the kits.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - Avionics Component Improvement Program (AvCIP) (OSIP 11-09)		
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	4.901	0.920	-	-	-	-	3.823	5.000	5.000	5.000	114.635	139.279
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	4.901	0.920	-	-	-	-	3.823	5.000	5.000	5.000	114.635	139.279
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	4.901	0.920	-	-	-	-	3.823	5.000	5.000	5.000	114.635	139.279
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Avionics Component Improvement Program (AvCIP) provides resources to address critical readiness, reliability deficiencies, obsolescence, demonstrations, loss of sustainability, and top Fleet repair cost drivers in naval avionics systems. In the year prior to execution, candidate projects from all Type/Model/Series are collected, reviewed, competed and selected based upon proposal solution maturity and executability, mission criticality and urgency, degree of readiness impact or Fleet maintenance or repair cost burden, return on investment, and Fleet advocacy. AvCIP is a better business practice to address cost-wise readiness in support of Naval Aviation Enterprise efficiency objectives. AvCIP is funded by both Research, Development Test & Evaluation, Navy and Aircraft Procurement, Navy (APN) accounts to cover Non-Recurring Engineering (NRE) for design/development or re-design/modification, demonstrations, integration testing, prototype/lab asset development, qualification testing and engineering and logistics documentation and support services. APN funds will cover NRE to insert modern technology to address poor performance or obsolescence, and support project procurements, as required. Follow-on procurement tails will be coordinated with Program Offices and their Operational, Safety and Improvement Programs, as required. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: AvCIP project selection criteria includes proposed solution maturity and executability. Target project length to start of fielding of the solution is 12-18 months. Procurements below are representative of initial project lab asset purchases for qualification and productionization validation. Units may be transferred to Fleet platforms as operational assets. Future year specific development profiles/milestones will be dependent upon projects competed and selected. Multiple projects may be selected each year.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 10 - Avionics Component Improvement Program (AvCIP) (OSIP 11-09)				
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Avionics Component Improvement Program (AvCIP) (OSIP 11-09)													
B Kits													
Recurring													
2.1.1) AvCIP B-Kits - NonOrganic ⁽¹⁷⁾	- / -	- / -	- / -	- / -	- / -	- / -	8 / 1.450	10 / 1.000	10 / 1.000	10 / 1.000	156 / 23.051	194 / 27.501	
Subtotal Recurring	- / -	- / -	- / -	- / -	- / -	- / -	8 / 1.450	10 / 1.000	10 / 1.000	10 / 1.000	156 / 23.051	194 / 27.501	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic ⁽¹⁸⁾	- / 2.184	- / 0.600	- / -	- / -	- / -	- / -	- / 1.800	- / 2.500	- / 2.500	- / 2.500	- / 64.375	- / 76.459	
Subtotal Non-Recurring	- / 2.184	- / 0.600	- / -	- / -	- / -	- / -	- / 1.800	- / 2.500	- / 2.500	- / 2.500	- / 64.375	- / 76.459	
Total, Avionics Component Improvement Program (AvCIP) (OSIP 11-09)	- / 2.184	- / 0.600	- / -	- / -	- / -	- / -	8 / 3.250	10 / 3.500	10 / 3.500	10 / 3.500	156 / 87.426	194 / 103.960	
Total Procurement, All Modifications	- / 2.184	- / 0.600	- / -	- / -	- / -	- / -	8 / 3.250	10 / 3.500	10 / 3.500	10 / 3.500	156 / 87.426	194 / 103.960	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) ILS	- / -	- / 0.050	- / -	- / -	- / -	- / -	- / 0.100	- / 0.200	- / 0.200	- / 0.200	- / 5.211	- / 5.961	
3.4) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support	- / 2.717	- / 0.270	- / -	- / -	- / -	- / -	- / 0.473	- / 0.900	- / 0.800	- / 0.800	- / 13.028	- / 18.988	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	2.717	0.320	-	-	-	-	0.573	1.100	1.000	1.000	18.239	24.949	
Total Procurement and Support	4.901	0.920	-	-	-	-	3.823	4.600	4.500	4.500	105.665	128.909	
Avionics Component Improvement Program (AvCIP) (OSIP 11-09) Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.400	- / 0.500	- / 0.500	- / 8.970	- / 10.370	
Total Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.400	- / 0.500	- / 0.500	- / 8.970	- / 10.370	
Total Cost (Procurement + Support + Installation)	4.901	0.920	-	-	-	-	3.823	5.000	5.000	5.000	114.635	139.279	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - Avionics Component Improvement Program (AvCIP) (OSIP 11-09)											
Models of Systems Affected: All Aircraft as directed by OPNAV										Type Modification: Common Avionics Modification										Related RDT&E PEs:											
Manufacturer Information: Avionics Component Improvement Program (AvCIP) (OSIP 11-09)																															
Manufacturer Name: TBD													Manufacturer Location: TBD																		
Administrative Leadtime (<i>in Months</i>): 2													Production Leadtime (<i>in Months</i>): 15																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates														Nov 2014				Nov 2015				Nov 2016				Nov 2017					
Delivery Dates														Feb 2016				Feb 2017				Feb 2018				Feb 2019					
Installation: Avionics Component Improvement Program (AvCIP) (OSIP 11-09)										Method of Implementation: Equipment is provided to Platform PMA and installed as per airframe ECP/AFC										Installation Name: AvCIP B-Kits											
Installation Cost		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								
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)								
All Prior Years		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2012		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2013		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2014		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2015		- / -	- / -		- / -		- / -		- / -		- / -		- / -		8 / 0.400		- / -		- / -		- / -		8 / 0.400								
FY 2016		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		10 / 0.500		- / -		- / -		10 / 0.500								
FY 2017		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		10 / 0.500		- / -		10 / 0.500								
FY 2018		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		10 / 0.500		10 / 0.500								
To Complete		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		156 / 8.470		156 / 8.470								
Total		- / -	- / -		- / -		- / -		- / -		- / -		- / -		8 / 0.400		10 / 0.500		10 / 0.500		166 / 8.970		194 / 10.370								
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	3	-	3	3	4	-	3	3	4	166	194
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	3	-	3	3	4	-	3	3	4	166	194
Footnotes:																															

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 10 - Avionics Component Improvement Program (AvCIP) (OSIP 11-09)
Models of Systems Affected: All Aircraft as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs:
(17) There are no corresponding A-Kits associated with B-Kits. B-Kits & Installs are estimated based on engineering projections. Actual components to be determined during project selection in the year prior to execution, as outlined in project description/justification on P3-a. (18) ** BLIs containing the B-Kit/equipment modification funding to date are as follows: 054400 E-2 Series, 051400 AV-8 Series, 05300 SH-60 Series, 051100 EA-6 Series, 056600 C-2A(R) Series Modifications, 052500 F-18 Series Modification, and 057700 Common Avionics.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 11 - COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3.426	-	-	-	-	-	-	-	-	-	-	3.426
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	3.426	-	-	-	-	-	-	-	-	-	-	3.426
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3.426	-	-	-	-	-	-	-	-	-	-	3.426
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: COTS Safety Systems (COTS) Safety Systems program rapidly procures off the shelf safety enhancements to Naval aircraft to enhance aircrew and aircraft survivability.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes				Modification Nomenclature (Modification Number - Modification Title): 11 - COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)					
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)													
B Kits													
Recurring													
2.1.1) COTS Safety Systems - Organic	670 / 3.342	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	670 / 3.342	
Subtotal Recurring	670 / 3.342	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	670 / 3.342	
Total, COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)	670 / 3.342	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	670 / 3.342	
Total Procurement, All Modifications	670 / 3.342	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	670 / 3.342	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Training Equipment	- / 0.026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.026	
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support	- / 0.058	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.058	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.084	-	-	-	-	-	-	-	-	-	-	0.084	
Total Procurement and Support	3.426	-	-	-	-	-	-	-	-	-	-	3.426	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	3.426	-	-	-	-	-	-	-	-	-	-	3.426	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy				Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (Modification Number - Modification Title): 11 - COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)	
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification			Related RDT&E PEs:	
Manufacturer Information: COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)							
Manufacturer Name: Manufacturer Name Not Provided.				Manufacturer Location: Manufacturer Location Not Provided.			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: COTS (Commercial Off the Shelf) Safety Systems (OSIP 020-10)							
			Method of Implementation: Organic - COTS Safety Systems			Installation Quantity: 670	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Blue Force Situational Awareness (OSIP 10-11)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification				Related RDT&E PEs:					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	14.100	11.467	19.420	8.420	4.190	12.610	-	-	-	-	-	57.597
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	14.100	11.467	19.420	8.420	4.190	12.610	-	-	-	-	-	57.597
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	14.100	11.467	19.420	8.420	4.190	12.610	-	-	-	-	-	57.597
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Blue Force Situational Awareness employs techniques to actively or passively identify and track United States, allied, or coalition forces for the purpose of providing the decision-maker enhanced battlespace situational awareness and reducing fratricide. The program, led by the Army with joint participation, upgrades legacy Force XXI Battle Command Brigade and Below Blue Force Tracking systems to the configuration required to meet the Joint Battle Command -Platform (JBC-P) Capability Development Document and to add JBC-P capability to other aircraft as directed by Office of the Chief of Naval Operations, providing Joint, interoperable, secure, beyond line of sight, near real time, battle command networking and blue force situational awareness in the cockpit and the command centers. Current MAGTF future force laydown plans shows ACE MAGTF elements will not change in OEF through FY14. A MAGTF ACE will remain deployed in OEF in order to support Special Operating Forces beyond FY14 (current plans through FY16). BFSA is a Combatant Commander requirement for all aircraft operating in OEF. The completed Universal Need Statements (UNS) identifies operational enhancement opportunities and deficiencies in capabilities. BFSA provides battlefield situational awareness and enables command and control which will facilitate ROEs and mitigates fratricide of Blue Forces in OEF. The following requirement documents establish and validate the need for BFSA equipment and system installations: JBC-P CDD and JROC Decision Memorandum 098-08 dated 6 May 2008; USMC Universal Needs Statement # 092418 dated December 2010; USMC Universal Needs Statement # 06153UB dated May 2006; USMC Universal Needs Statement #04138UC dated 12 November 2003. All requirement documents discuss the needs for an in theater (OEF) requirement for two way BFSA capability and requirement to equip USMC aircraft with FBCB2/BFT while exploring an integrated solution for emerging aircraft such as the MV-22, CH-53K, UH-1Y, and AH-1Z).												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 12 - Blue Force Situational Awareness (OSIP 10-11)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Blue Force Situational Awareness (OSIP 10-11)													
A Kits													
Recurring													
1.1.1) BFSA Kit - NonOrganic ⁽¹⁹⁾	14 / 0.938	50 / 1.316	108 / 2.570	10 / 0.466	52 / 0.433	62 / 0.899	- / -	- / -	- / -	- / -	- / -	234 / 5.723	
Subtotal Recurring	14 / 0.938	50 / 1.316	108 / 2.570	10 / 0.466	52 / 0.433	62 / 0.899	- / -	- / -	- / -	- / -	- / -	234 / 5.723	
Non-Recurring													
1.2.1) Installation Kits N/R - Organic	- / 2.672	- / 1.681	- / 1.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.053	
Subtotal Non-Recurring	- / 2.672	- / 1.681	- / 1.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.053	
B Kits													
Recurring													
2.1.1) BFSA Equip - Organic ⁽²⁰⁾	68 / 2.456	68 / 2.165	113 / 3.077	10 / 0.708	52 / 0.974	62 / 1.682	- / -	- / -	- / -	- / -	- / -	311 / 9.380	
Subtotal Recurring	68 / 2.456	68 / 2.165	113 / 3.077	10 / 0.708	52 / 0.974	62 / 1.682	- / -	- / -	- / -	- / -	- / -	311 / 9.380	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 3.202	- / 0.900	- / 2.166	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.268	
Subtotal Non-Recurring	- / 3.202	- / 0.900	- / 2.166	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.268	
Total, Blue Force Situational Awareness (OSIP 10-11)	82 / 9.268	118 / 6.062	221 / 9.513	20 / 1.174	104 / 1.407	124 / 2.581	- / -	- / -	- / -	- / -	- / -	545 / 27.424	
Total Procurement, All Modifications	82 / 9.268	118 / 6.062	221 / 9.513	20 / 1.174	104 / 1.407	124 / 2.581	- / -	- / -	- / -	- / -	- / -	545 / 27.424	
Support													
3.1) Engineering Change Orders	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / -	- / -	- / 0.554	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.554	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) ILS	- / 0.172	- / 0.450	- / 1.050	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / 1.972	
3.6) Other Support	- / 4.660	- / 4.536	- / 6.203	- / 3.267	- / 1.073	- / 4.340	- / -	- / -	- / -	- / -	- / -	- / 19.739	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	4.832	4.986	7.807	3.567	1.073	4.640	-	-	-	-	-	22.265	
Total Procurement and Support	14.100	11.048	17.320	4.741	2.480	7.221	-	-	-	-	-	49.689	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Blue Force Situational Awareness (OSIP 10-11)			
Models of Systems Affected: All Aircraft as directed by OPNAV				Type Modification: Common Avionics Modification				Related RDT&E PEs:					
Financial Plan	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	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
Blue Force Situational Awareness (OSIP 10-11) Installation Cost	- / 0.000	- / 0.419	- / 2.100	- / 3.679	- / 1.710	- / 5.389	- / -	- / -	- / -	- / -	- / -	- / 7.908	
<i>Total Installation Cost</i>	- / 0.000	- / 0.419	- / 2.100	- / 3.679	- / 1.710	- / 5.389	- / -	- / -	- / -	- / -	- / -	- / 7.908	
Total Cost (Procurement + Support + Installation)	14.100	11.467	19.420	8.420	4.190	12.610	-	-	-	-	-	57.597	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013																							
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft								P-1 Line Item Nomenclature: 0577 - Common Avionics Changes								Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Blue Force Situational Awareness (OSIP 10-11)															
Models of Systems Affected: All Aircraft as directed by OPNAV								Type Modification: Common Avionics Modification								Related RDT&E PEs:															
Manufacturer Information: Blue Force Situational Awareness (OSIP 10-11)																															
Manufacturer Name: Various														Manufacturer Location: Various																	
Administrative Leadtime (<i>in Months</i>): 6														Production Leadtime (<i>in Months</i>): 7																	
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates		Aug 2012				Mar 2013				Mar 2014																					
Delivery Dates		Dec 2012				Oct 2013				Oct 2014																					
Installation: Blue Force Situational Awareness (OSIP 10-11)														Method of Implementation: Contractor or USN Field Modification Team										Installation Name: BFSa Kit							
Installation Cost		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							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		23 / 0.419		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		23 / 0.419					
FY 2012		- / -		- / -		68 / 2.100		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		68 / 2.100					
FY 2013		- / -		- / -		- / -		108 / 3.204		- / -		108 / 3.204		- / -		- / -		- / -		- / -		- / -		- / -		108 / 3.204					
FY 2014		- / -		- / -		- / -		10 / 0.475		- / 1.710		10 / 2.185		52 / -		- / -		- / -		- / -		- / -		- / -		62 / 2.185					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total		- / -		23 / 0.419		68 / 2.100		118 / 3.679		- / 1.710		118 / 5.389		52 / -		- / -		- / -		- / -		- / -		- / -		261 / 7.908					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	7	8	8	17	17	17	17	29	29	30	30	13	13	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	261
Out	-	-	7	8	8	17	17	17	17	29	29	30	30	13	13	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	261
Installation: Blue Force Situational Awareness (OSIP 10-11)														Method of Implementation: Organic - BFSa Equip										Installation Quantity: 311							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 12 - Blue Force Situational Awareness (OSIP 10-11)
Models of Systems Affected: All Aircraft as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs:
Footnotes: (19) NOTE 1: Cost per quantity variation is due to variation in platforms, platform quantities, associated equipment per platform, and cost per equipment. ** FY13 were submitted as OCO requests, but moved to baseline ** FY11 the H-53 program office procured (50) A-kits; (41) A-kits bought in FY11 were installed in FY12 by the H-53 program office; (9) A-kits bought in FY11 were installed in FY12 by PMA209. ** FY12 the H-53 program office procured (18) A-kits which were installed by PMA209 in FY13. ** FY11 the KC-130J program office procured (4) A-kits; (4) A-kits bought in FY11 were installed in FY12 by the KC-130J program office. ** FY14 (10) A-kits are bought and also installed in FY14 (Contract Date November 2013 and Delivery Date April 2014). ** FY14 OCO (52) A-kits are bought using FY14 OCO but are being installed in FY15 (Contract Date March 2014 and Delivery Date October 2014). (20) No A-kits or installs associated with Tactical Ops Center B-kits.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 13 - Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)			
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification				Related RDT&E PEs: 0604215N					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	-	-	0.760	-	0.760	3.321	19.220	23.210	23.335	94.106	163.952
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	-	-	0.760	-	0.760	3.321	19.220	23.210	23.335	94.106	163.952
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	-	-	0.760	-	0.760	3.321	19.220	23.210	23.335	94.106	163.952
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Military Flight Operations Quality Assurance (MFOQA) improves safety, readiness and asset conservation by assessing aircrew and aircraft performance; improving maintenance, operations, safety and training across all Naval Aviation platforms as identified and prioritized by Office of the Chief of Naval Operations. Efforts will include site activations, license procurements and procuring hardware, as required, to capture aircraft parametric data and data downloading capability and to allow for the processing & analysis required by the MFOQA program. Efforts will also include hardware & software upgrades to the various Squadrons' ground/work stations to enable MFOQA implementation. The MFOQA program is directed by an Office of the Secretary of Defense mandate October 2005 and a Secretary of the Navy mandate February 06. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Analysis of Alternatives approved September 05; Capability Development Document approved January 06 Milestone B 1st Qtr FY07, Milestone C 1st Qtr FY14, Initial Operational Capability C 1st Qtr FY14 Modifying baseline MFOQA software (90% reuse, 10% tailored to specific platform) for each follow-on platform. Software will be integrated on existing MFOQA servers.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes					Modification Nomenclature (Modification Number - Modification Title): 13 - Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)				
Models of Systems Affected: All Aircraft as directed by OPNAV			Type Modification: Common Avionics Modification					Related RDT&E PEs: 0604215N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)													
B Kits													
Recurring													
2.1.1) MFOQA Installation Equipment - NonOrganic ⁽²¹⁾	- / -	- / -	- / -	35 / 0.026	- / -	35 / 0.026	29 / 0.017	25 / 1.285	6 / 1.220	33 / 1.348	150 / 1.372	278 / 5.268	
Subtotal Recurring	- / -	- / -	- / -	35 / 0.026	- / -	35 / 0.026	29 / 0.017	25 / 1.285	6 / 1.220	33 / 1.348	150 / 1.372	278 / 5.268	
Non-Recurring													
2.2.1) B-Kit Installation Equipment N/R - Organic ⁽²²⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.156	- / 8.001	- / 8.180	- / 32.136	- / 54.473	
Subtotal Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.156	- / 8.001	- / 8.180	- / 32.136	- / 54.473	
Total, Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)	- / -	- / -	- / -	35 / 0.026	- / -	35 / 0.026	29 / 0.017	25 / 7.441	6 / 9.221	33 / 9.528	150 / 33.508	278 / 59.741	
Total Procurement, All Modifications	- / -	- / -	- / -	35 / 0.026	- / -	35 / 0.026	29 / 0.017	25 / 7.441	6 / 9.221	33 / 9.528	150 / 33.508	278 / 59.741	
Support													
3.1) Engineering Change Orders	- / -	- / -	- / -	- / 0.064	- / -	- / 0.064	- / 0.277	- / 1.615	- / 1.945	- / 1.936	- / 7.807	- / 13.644	
3.2) Data	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.028	- / -	- / 0.029	- / 0.029	- / 0.060	- / 0.146	
3.3) ILS ⁽²³⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.251	- / 0.882	- / 1.168	- / 1.188	- / 5.656	- / 9.145	
3.4) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support ⁽²⁴⁾	- / -	- / -	- / -	- / 0.106	- / -	- / 0.106	- / 2.425	- / 8.754	- / 10.511	- / 9.960	- / 44.306	- / 76.062	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	-	0.170	-	0.170	2.981	11.251	13.653	13.113	57.829	98.997	
Total Procurement and Support	0.000	-	-	0.196	-	0.196	2.998	18.692	22.874	22.641	91.337	158.738	
Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12) Installation Cost	- / 0.000	- / -	- / -	- / 0.564	- / -	- / 0.564	- / 0.323	- / 0.528	- / 0.336	- / 0.694	- / 2.769	- / 5.214	
Total Installation Cost	- / 0.000	- / -	- / -	- / 0.564	- / -	- / 0.564	- / 0.323	- / 0.528	- / 0.336	- / 0.694	- / 2.769	- / 5.214	
Total Cost (Procurement + Support + Installation)	0.000	-	-	0.760	-	0.760	3.321	19.220	23.210	23.335	94.106	163.952	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft										P-1 Line Item Nomenclature: 0577 - Common Avionics Changes										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 13 - Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)											
Models of Systems Affected: All Aircraft as directed by OPNAV										Type Modification: Common Avionics Modification										Related RDT&E PEs: 0604215N											
Manufacturer Information: Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)																															
Manufacturer Name: ManTech													Manufacturer Location: TBD																		
Administrative Leadtime (<i>in Months</i>): 2													Production Leadtime (<i>in Months</i>): 0																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates										Nov 2013				Nov 2014				Nov 2015				Nov 2016				Nov 2017					
Delivery Dates										Nov 2013				Nov 2014				Nov 2015				Nov 2016				Nov 2017					
Installation: Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)										Method of Implementation: Prime Integrator										Installation Name: MFOQA Installation Equipment											
Installation Cost		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								
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)								
All Prior Years		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2012		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2013		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -								
FY 2014		- / -	- / -		- / -		35 / 0.564		- / -		35 / 0.564		- / -		- / -		- / -		- / -		- / -		35 / 0.564								
FY 2015		- / -	- / -		- / -		- / -		- / -		- / -		29 / 0.323		- / -		- / -		- / -		- / -		29 / 0.323								
FY 2016		- / -	- / -		- / -		- / -		- / -		- / -		- / -		25 / 0.528		- / -		- / -		- / -		25 / 0.528								
FY 2017		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		6 / 0.336		- / -		- / -		6 / 0.336								
FY 2018		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		33 / 0.694		- / -		33 / 0.694								
To Complete		- / -	- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		150 / 2.769		150 / 2.769								
Total		- / -	- / -		- / -		35 / 0.564		- / -		35 / 0.564		29 / 0.323		25 / 0.528		6 / 0.336		33 / 0.694		150 / 2.769		278 / 5.214								
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	8	9	9	9	7	7	7	8	6	6	6	7	1	1	2	2	8	8	8	9	150	278
Out	-	-	-	-	-	-	-	-	-	8	9	9	9	7	7	7	8	6	6	6	7	1	1	2	2	8	8	8	9	150	278
Footnotes: (21) NOTE 11: B-kits and install cost vary across platforms and site activations. ** Phase 1 production installs begin in FY14 ** Phase 2 production installs begin in FY16																															

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0577 - Common Avionics Changes	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 13 - Military Flight Operations Quality Assurance (MFOQA) (OSIP 011-12)
Models of Systems Affected: All Aircraft as directed by OPNAV	Type Modification: Common Avionics Modification	Related RDT&E PEs: 0604215N
(22) Note 12: Phase 1 Fixed Wing development completed in FY14 and Phase 2 Rotary Wing development completed in FY16 which constitutes MFOQA Software (SW) Baseline. Follow on Phase 3 and beyond for all aircraft will be APN-5 due to being a modification of existing SW Baseline. (23) ** Phase 1 production installs begin in FY14 Phase 2 production installs begin in FY16 ** Program transitions from RDT&E to APN-5 in FY16 following completion of development efforts in Phase 1 &2 Phase 3, 4, and 5 funded with APN-5 under FFP contract, requires full funding of tailoring effort at contract award (FY16: Phase 3, FY17: Phase 4, FY18: Phase 5) (24) ** Phase 1 production installs begin in FY14 Phase 2 production installs begin in FY16 ** Program transitions from RDT&E to APN-5 in FY16 following completion of development efforts in Phase 1 &2 Phase 3, 4, and 5 funded with APN-5 under FFP contract, requires full funding of tailoring effort at contract award (FY16: Phase 3, FY17: Phase 4, FY18: Phase 5)		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 14 - Inactive OSIPs		
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	243.220	-	-	-	-	-	-	-	-	-	-	243.220
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	243.220	-	-	-	-	-	-	-	-	-	-	243.220
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	243.220	-	-	-	-	-	-	-	-	-	-	243.220
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description:												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0577 - Common Avionics Changes						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 14 - Inactive OSIPs			
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]					Related RDT&E PEs:					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
N/A													
Total, N/A	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Procurement, All Modifications	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Support													
3.1) Inactive OSIPs	- / 243.220	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 243.220	
Total Support, All Modifications	243.220	-	-	-	-	-	-	-	-	-	-	243.220	
Total Procurement and Support	243.220	-	-	-	-	-	-	-	-	-	-	243.220	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	243.220	-	-	-	-	-	-	-	-	-	-	243.220	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0577 - Common Avionics Changes			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 14 - Inactive OSIPs	
Models of Systems Affected: [No Model Specified]			Type Modification: [No Modification Type Specified]			Related RDT&E PEs:	
Manufacturer Information: N/A							
Manufacturer Name: N/A				Manufacturer Location: N/A			
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>):			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: N/A							
Method of Implementation: Support Only Installation				Installation Quantity: 0			

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604376M

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	2.600	0.489	34.127	14.431	20.700	35.131	15.125	8.001	6.073	6.165	10.485	118.196
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	2.600	0.489	34.127	14.431	20.700	35.131	15.125	8.001	6.073	6.165	10.485	118.196
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2.600	0.489	34.127	14.431	20.700	35.131	15.125	8.001	6.073	6.165	10.485	118.196

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This line item funds modification efforts for the System of Systems (SOS) that support the Marine Air Ground Task Force Electronic Warfare (MAGTF EW) mission. These SOS are designed to support improved capabilities to address emerging threats and close gaps in MAGTF EW sufficiency and integration in the EW arena. These capabilities are designed for carriage on an expansive variety of organic air and ground MAGTF assets and include: Software Reprogrammable Payload (SRP), Collaborative Electronic Attack (EA)/EW Battle Management, EW Services Architecture (formerly Collaborative On-Line Reconnaissance Provider of Operational Responsive Attack Link (CORPORAL)), and Intrepid Tiger series.

MAGTF EW will support procurement of new technologies and equipment as needed to combat emerging electronic warfare (EW) technologies and systems.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - IRIIDIUM SYSTEMS (OSIP 012-11)	P3A				2.600			-			-			-			-			-
2 - SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)	P3A				0.000			0.489			1.000			1.000			-			1.000

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604376M

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
3 - INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)	P3A				0.000			-			33.127			13.431			20.700			34.131
Total Gross/Weapon System Cost					2.600			0.489			34.127			14.431			20.700			35.131

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - IRIIDIUM SYSTEMS (OSIP 012-11)	P3A				-			-			-			-			-			2.600
2 - SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)	P3A				2.100			8.001			6.073			6.165			10.485			35.313
3 - INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)	P3A				13.025			-			-			-			-			80.283
Total Gross/Weapon System Cost					15.125			8.001			6.073			6.165			10.485			118.196

*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:

Technology has evolved the modern battlespace requiring the Marine Corps to consider the Electro-Magnetic Spectrum (EMS) as a warfighting environment that must be fully integrated into the Commander's scheme of maneuver and concept of fires. The growing pervasiveness of this technology requires new concepts regarding the application of Electronic Warfare (EW) by the Marine Air-Ground Task Force (MAGTF) Commander.

Advancements in technology allow airborne and ground based EW assets to collaboratively interact as users of and providers to the EMS. Manned and Unmanned Aircraft Systems (UAS) integrated with radio battalion ground assets provide extended reach SIGINT capability, electronic warfare support, and direct support electronic attack. Electronic Warfare is regarded as one of the six functions of Marine Aviation and a core function of the Radio Battalion. Some cyber operations can be enabled by electronic warfare operations, an example being EW-delivered computer network attacks. EW is military action involving the use of electromagnetic and directed energy to control the electromagnetic spectrum or to attack the enemy. Electronic warfare consists of three divisions: electronic attack, electronic protection, and electronic warfare support.

The Concept of Operations for MAGTF EW facilitates the integration of airborne and ground EW capabilities to provide the MAGTF Commander a coordinated capability to control the EMS at the time and place of his choosing.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - IRIDIUM SYSTEMS (OSIP 012-11)			
Models of Systems Affected: EA-6 SERIES				Type Modification: RELIABILITY / MISSION CAPABILITY				Related RDT&E PEs: 0604270N				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	2.600	-	-	-	-	-	-	-	-	-	-	2.600
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	2.600	-	-	-	-	-	-	-	-	-	-	2.600
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	2.600	-	-	-	-	-	-	-	-	-	-	2.600
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Efforts include the outfitting of 12 EA-6B aircraft with Internet Relay Chat (IRC). IRC is an essential tool used by the Electronic Warfare Combatant Commander (EWCC) as a means of requesting and coordinating EW support. This upgrade will provide Beyond Line of Sight (BLOS) capability for data and voice communications. Results of this increased capability will include increased situational awareness and will ensure spectral dominance across the battle space. IRC will give users the ability to correlate both on-board and off-board threat information/sensor data and enable coordinated jamming operations. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Project evolved in response to a Marine Corps Universal Urgent Need Statement (UUNS) to address unsatisfied requirements for MATT/IDM connectivity suite. Project provides Internet Relay Chat via SIPRNet chat room and whisper chat in the cockpit of the EA-6B to enable beyond line of site (BLOS) communications with Operations Duty Officers, Combined Air Operations Center (CAOC), and forward controllers. Second and third quarter FY12 includes aircraft installation/integration design, design prototypes for wiring and structures, development of ECP, and initial hardware procurement actions.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation					Modification Nomenclature (Modification Number - Modification Title): 1 - IRIDIUM SYSTEMS (OSIP 012-11)				
Models of Systems Affected: EA-6 SERIES				Type Modification: RELIABILITY / MISSION CAPABILITY				Related RDT&E PEs: 0604270N					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
IRIDIUM SYSTEMS (OSIP 012-11)													
B Kits													
Recurring													
2.1.1) Installation Equipment - Organic	12 / 0.310	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.310	
Subtotal Recurring	12 / 0.310	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.310	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / 0.560	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.560	
Subtotal Non-Recurring	- / 0.560	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.560	
Total, IRIDIUM SYSTEMS (OSIP 012-11)	12 / 0.870	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.870	
Total Procurement, All Modifications	12 / 0.870	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.870	
Support													
3.1) ECO	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.246	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.246	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.5) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support	- / 1.484	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.484	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	1.730	-	-	-	-	-	-	-	-	-	-	1.730	
Total Procurement and Support	2.600	-	-	-	-	-	-	-	-	-	-	2.600	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	2.600	-	-	-	-	-	-	-	-	-	-	2.600	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - IRIDIUM SYSTEMS (OSIP 012-11)	
Models of Systems Affected: EA-6 SERIES			Type Modification: RELIABILITY / MISSION CAPABILITY			Related RDT&E PEs: 0604270N	
Manufacturer Information: IRIDIUM SYSTEMS (OSIP 012-11)							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 0			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates							
Delivery Dates							
Installation: IRIDIUM SYSTEMS (OSIP 012-11)							
Method of Implementation: Organic - Installation Equipment				Installation Quantity: 12			

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)				
Models of Systems Affected: MULTIPLE PLATFORMS			Type Modification: RELIABILITY / MISSION CAPABILITY				Related RDT&E PEs: 0604376M					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	0.489	1.000	1.000	-	1.000	2.100	8.001	6.073	6.165	10.485	35.313
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	0.489	1.000	1.000	-	1.000	2.100	8.001	6.073	6.165	10.485	35.313
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	0.489	1.000	1.000	-	1.000	2.100	8.001	6.073	6.165	10.485	35.313
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Procures Software Reprogrammable Payload (SRP) Spiral 1 and Spiral 2 capability multi-function kits for Marine Corps fixed-wing, rotor-wing, and Unmanned Aerial Vehicle aircraft as directed by Weapons Requirement Branch and Headquarters Marine Corps. Costs include hardware, software production, associated communications gear, and the installation necessary to transition this capability with science and technology onto Marine Air Ground Task Force (MAGTF) platforms. The integration of SRP capability onto MAGTF platforms provides advanced communication and data relay for fleet assets and supports the MAGTF Electronic Warfare system of systems concept for future United States Marine Corps Electronic Surveillance, Electronic Attack, and Electronic Protect performance. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SRP is a single common spectrum control device that is currently under development by the Naval Research Laboratory. SRP is being developed in support of the Marine Ground Task Force (MAGTF) Electronic Warfare (EW) 2020 vision of a distributed, networked approach to EW that is designed to increase both capability and capacity. SRP is designed to be integrated on multiple MAGTF fixed-wing, rotary-wing and Unmanned Air System aircraft and will provide a flexible and real-time reconfigurable payload that is designed to support multiple simultaneous missions.												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation					Modification Nomenclature (Modification Number - Modification Title): 2 - SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)				
Models of Systems Affected: MULTIPLE PLATFORMS				Type Modification: RELIABILITY / MISSION CAPABILITY				Related RDT&E PEs: 0604376M					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)													
A Kits													
Recurring													
1.1.1) SRP Kits - Organic	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 1.000	8 / 0.800	8 / 0.814	8 / 0.824	34 / 3.438	
Subtotal Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 1.000	8 / 0.800	8 / 0.814	8 / 0.824	34 / 3.438	
B Kits													
Recurring													
2.1.1) Installation Equipment - Organic	- / -	- / 0.489	- / -	- / -	- / -	- / -	- / -	10 / 5.000	8 / 4.000	8 / 4.072	8 / 4.145	34 / 17.706	
Subtotal Recurring	- / -	- / 0.489	- / -	- / -	- / -	- / -	- / -	10 / 5.000	8 / 4.000	8 / 4.072	8 / 4.145	34 / 17.706	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic ⁽¹⁾	- / -	- / -	- / 0.600	- / 0.600	- / -	- / 0.600	- / 1.260	- / 1.507	- / 1.200	- / 1.222	- / 4.255	- / 10.644	
Subtotal Non-Recurring	- / -	- / -	- / 0.600	- / 0.600	- / -	- / 0.600	- / 1.260	- / 1.507	- / 1.200	- / 1.222	- / 4.255	- / 10.644	
Total, SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)	- / -	- / 0.489	- / 0.600	- / 0.600	- / -	- / 0.600	- / 1.260	20 / 7.507	16 / 6.000	16 / 6.108	16 / 9.224	68 / 31.788	
Total Procurement, All Modifications	- / -	- / 0.489	- / 0.600	- / 0.600	- / -	- / 0.600	- / 1.260	20 / 7.507	16 / 6.000	16 / 6.108	16 / 9.224	68 / 31.788	
Support													
3.1) ECO	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) Training Equipment	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.279	- / 0.019	- / 0.015	- / -	- / 0.313	
3.4) Support Equipment	- / -	- / -	- / 0.100	- / 0.100	- / -	- / 0.100	- / 0.210	- / 0.140	- / 0.041	- / 0.042	- / 1.261	- / 1.894	
3.5) ILS	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.6) Other Support	- / -	- / -	- / 0.300	- / 0.300	- / -	- / 0.300	- / 0.630	- / 0.075	- / 0.013	- / -	- / -	- / 1.318	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	0.400	0.400	-	0.400	0.840	0.494	0.073	0.057	1.261	3.525	
Total Procurement and Support	0.000	0.489	1.000	1.000	-	1.000	2.100	8.001	6.073	6.165	10.485	35.313	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	0.000	0.489	1.000	1.000	-	1.000	2.100	8.001	6.073	6.165	10.485	35.313	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy					Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2 - SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)	
Models of Systems Affected: MULTIPLE PLATFORMS			Type Modification: RELIABILITY / MISSION CAPABILITY			Related RDT&E PEs: 0604376M	
Manufacturer Information: SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)							
Manufacturer Name: Assurance Technology Corp					Manufacturer Location: Carlisle, MA		
Administrative Leadtime (<i>in Months</i>): 6					Production Leadtime (<i>in Months</i>): 6		
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Mar 2012						
Delivery Dates	Sep 2012						
Installation: SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)							
			Method of Implementation: Organic - SRP Kits			Installation Quantity: 34	
Installation: SOFTWARE REPROGRAMMABLE PAYLOAD (OSIP 034-12)							
			Method of Implementation: Organic - Installation Equipment			Installation Quantity: 34	
Footnotes: ⁽¹⁾ Cost growth in excess of OSD approved inflation indices between FY14 and FY15 is due to additional SRP A and B kits procured.							

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)				
Models of Systems Affected: MULTIPLE PLATFORMS			Type Modification: RELIABILITY / MISSION CAPABILITY				Related RDT&E PEs: 0604376M					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	-	33.127	13.431	20.700	34.131	13.025	-	-	-	-	80.283
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	-	33.127	13.431	20.700	34.131	13.025	-	-	-	-	80.283
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	-	33.127	13.431	20.700	34.131	13.025	-	-	-	-	80.283
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:
Effort for Intrepid Tiger (IT) II capability is designed to expand electro-magnetic spectrum control, spectrum management, and Electronic Warfare (EW) effectiveness against current targets and to provide adaptability to counter future targets as they emerge. Key to this capability is network accessibility that includes EW Services Architecture (formerly CORPORAL) derived infrastructure for integration on multiple aviation platforms including any Marine Air Ground Task Force (MAGTF) tactical fixed-wing, rotary-wing, and/or Unmanned Air System platforms.

The design includes Open Architecture compliant and easily expandable hardware and software. Technique Generator Upgrades: Upgrades will enable new techniques to provide additional capability that counters existing and anticipated threat systems while maintaining an open architecture to allow future counter threat upgrades. Antenna Upgrades: Upgrades will expand transmit and receive frequency coverage to that of current and anticipated threat systems dynamically operating in a broad spectrum. Network and EW Services Upgrade: Will enable a non-co-located operator access to pod functions and information exchanges via radio signals to enhance operational and tactical flexibility. Interface Upgrades: Will enable ground and air based users to configure and monitor pod status, operation and effectiveness. Other Supporting Upgrades: Includes hardware and software components that enable functions of power, cooling, status, control and connectivity as through processors, sensors, radios, RF components and support equipment critical to overall pod and system operation to include techniques, mission planning, operational execution, post-flight analysis and shipping containers.

FY14 Overseas Contingency Operations (OCO): Current MAGTF future force laydown plans shows ACE MAGTF elements will not change in OEF through FY14. A MAGTF ACE will remain deployed in OEF in order to support Special Operating Forces beyond FY14. The AN/ALQ-231 Intrepid Tiger II (IT-II) is a precision Electronic Warfare (EW) pod designed to provide an Electronic Attack (EA) capability against communication targets in OEF as requested in multiple JUONs submitted by CENTCOM. (CENTCOM JUON CC-0055/ 0107/ 0121/ 0140/ 0144 and 0147). IT-II will provide both an increase in EA capability and EA capacity across DoD in order to meet current OEF EW needs to the warfighter. It provides a distributed, adaptive and scalable capability for AV-8B and F/A-18 aircraft in direct support of ground forces engaged in combat today. Insufficient numbers of the IT-II capability in theater will result in unacceptable capacity risk to forces based upon inability to prosecute communications-based targets. Requested IT-II pods will support multiple TMS's, supporting conventional and Special Operations activities in OEF.

INSTALLATION EQUIPMENT: Overseas Contingency Operations (OCO) funds will provide for the construction of 21 ALQ-231 Intrepid Tiger II pods.

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft	P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation	Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)
Models of Systems Affected: MULTIPLE PLATFORMS	Type Modification: RELIABILITY / MISSION CAPABILITY	Related RDT&E PEs: 0604376M
SUPPORT EQUIPMENT: OCO Funds will provide for introduction of new/modified organizational, intermediate and depot level support equipment. Changes to existing support equipment will be needed to improve reliability/maintainability/availability, address obsolescence issues, and correct deficiencies found in testing or in the field. ENGINEERING CHANGES: This ALQ-231 Program covers system modifications required to improve reliability/maintainability/availability, enhance mission capability, interface/integrate with evolving electro-magnetic spectrum control, spectrum management, and EW systems, resolve obsolescence issues, and correct deficiencies found in testing or in the field. This effort previously funded under PE 0204154N BLI 0513 AEA Systems, moved to PE 0206143M BLI 0587 to align effort with Resource Sponsor. FY13 funding was initially requested as OCO, but was transferred to baseline funding during the President's Budget by the Resource Sponsor. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The AN/ALQ-231(V)1 Intrepid Tiger II (IT II) EW pod was developed in response to multiple Joint Urgent Operational Needs Statements. The Block 0 pod performs communications jamming and is integrated on the AV-8B Harrier aircraft. IT II Block 0 completed a Quick reaction Assessment in February 2012 and began an Early Operational Capability (EOC) deployment in the 3Q of FY12. On 29 February 2012 IT II Block 1 was approved by Assistant Secretary of Navy, Research, Development and Acquisition as a Rapid Deployment Capability (RDC). The Block 1 pod provides multiple upgrades over the Block 0 variant to include correction of deficiencies, the addition of a survey capability, and integration on a second platform, the F/A-18C/D. The RDC requires that IT II Block 1 transition to a Program of Record in calendar year 2013. Block 1 EOC deployments on both United States Marine Corps AV-8B and F/A-18C/D squadrons is expected to occur in the 2013 - 2014 timeframe. IT II is designed to be integrated on MAGTF fixed-wing, rotary-wing, and UAS aircraft. IT II is the first deployable hardware and Electronic Warfare Services Architecture in support of the MAGTF EW 2020 vision of a distributed, networked approach to EW that is designed to increase both capability and capacity.		

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft				P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation					Modification Nomenclature (Modification Number - Modification Title): 3 - INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)				
Models of Systems Affected: MULTIPLE PLATFORMS				Type Modification: RELIABILITY / MISSION CAPABILITY				Related RDT&E PEs: 0604376M					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)													
B Kits													
Recurring													
2.1.1) Installation Equipment - Organic ⁽²⁾	- / -	- / -	30 / 19.977	16 / 9.430	21 / 12.375	37 / 21.805	15 / 9.145	- / -	- / -	- / -	- / -	82 / 50.927	
Subtotal Recurring	- / -	- / -	30 / 19.977	16 / 9.430	21 / 12.375	37 / 21.805	15 / 9.145	- / -	- / -	- / -	- / -	82 / 50.927	
Non-Recurring													
2.2.1) Installation Equipment N/R - Organic	- / -	- / -	- / 5.400	- / 2.246	- / 2.948	- / 5.194	- / 2.178	- / -	- / -	- / -	- / -	- / 12.772	
Subtotal Non-Recurring	- / -	- / -	- / 5.400	- / 2.246	- / 2.948	- / 5.194	- / 2.178	- / -	- / -	- / -	- / -	- / 12.772	
Total, INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)	- / -	- / -	30 / 25.377	16 / 11.676	21 / 15.323	37 / 26.999	15 / 11.323	- / -	- / -	- / -	- / -	82 / 63.699	
Total Procurement, All Modifications	- / -	- / -	30 / 25.377	16 / 11.676	21 / 15.323	37 / 26.999	15 / 11.323	- / -	- / -	- / -	- / -	82 / 63.699	
Support													
3.1) ECO	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.2) Data	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.3) Training Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
3.4) Support Equipment ⁽³⁾	- / -	- / -	- / 1.750	- / 1.500	- / 2.000	- / 3.500	- / 1.455	- / -	- / -	- / -	- / -	- / 6.705	
3.5) ILS	- / -	- / -	- / 4.500	- / 0.255	- / 1.877	- / 2.132	- / 0.247	- / -	- / -	- / -	- / -	- / 6.879	
3.6) Other Support	- / -	- / -	- / 1.500	- / -	- / 1.500	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / 3.000	
3.7) Interim Contractor Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Support, All Modifications	0.000	-	7.750	1.755	5.377	7.132	1.702	-	-	-	-	16.584	
Total Procurement and Support	0.000	-	33.127	13.431	20.700	34.131	13.025	-	-	-	-	80.283	
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total Cost (Procurement + Support + Installation)	0.000	-	33.127	13.431	20.700	34.131	13.025	-	-	-	-	80.283	

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 05: Modification of Aircraft / BSA 1: Modification Of Aircraft			P-1 Line Item Nomenclature: 0587 - MAGTF EW for Aviation			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 3 - INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)	
Models of Systems Affected: MULTIPLE PLATFORMS			Type Modification: RELIABILITY / MISSION CAPABILITY			Related RDT&E PEs: 0604376M	
Manufacturer Information: INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13)							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 8				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		May 2013	May 2014				
Delivery Dates		Nov 2013	Nov 2014				
Installation: INTREPID TIGER II SERIES (ALQ-231) (OSIP 010-13) Method of Implementation: Organic - Installation Equipment Installation Quantity: 82							
Footnotes: ⁽²⁾ FY13 unit cost higher due to the procurement of equipment to convert eight (8) Block 0 pods to Block 1 configuration. FY14 Baseline unit cost different from OCO unit cost due to differences between V(1) and V(3) pods. ⁽³⁾ Increase in support equipment due to OCO requirements.							

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 06: Aircraft Spares and Repair Parts / BSA 1: Aircraft Spares And Repair Parts										P-1 Line Item Nomenclature: 0605 - Spares and Repair Parts										
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	1,201.218	1,166.430	1,142.461	24.776	1,167.237	1,399.591	1,130.465	954.383	868.890	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	1,201.218	1,166.430	1,142.461	24.776	1,167.237	1,399.591	1,130.465	954.383	868.890	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	1,201.218	1,166.430	1,142.461	24.776	1,167.237	1,399.591	1,130.465	954.383	868.890	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The initial spares requirement funds all repairables and consumables allowances to support the quantity and type/model/series of aircraft in new procurement, during Interim Contractor Support and to support. The initial spares category includes interim spares for recently introduced equipment without adequate demand history using prescribed weapons utilization rates, as well as all aircraft engines and module spares. All spares requirements are developed using accredited sparing models. Funding requirements for major avionics are calculated on an item-by-item basis where possible. The Vendor Direct spares element of the budget is comprised of the Aviation Outfitting Account, which sources spares from DWC/NWCF subsequent to Material Support Date, as well as a limited number of Headquarters Replenishment Accounts for spares procured at Naval Air Systems Command headquarters to support Executive Mission helicopters, interservice support requirements, and miscellaneous aircraft systems.																				
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)
APN spares	P18				-			1,201.218			1,166.430			1,142.461			24.776			1,167.237
Total Gross/Weapon System Cost					0.000			1,201.218			1,166.430			1,142.461			24.776			1,167.237
*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.																				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 06: Aircraft Spares and Repair Parts / BSA 1: Aircraft Spares And Repair Parts		P-1 Line Item Nomenclature: 0605 - Spares and Repair Parts
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
Justification:		

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB Amended 2014 Navy					Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 06: Aircraft Spares and Repair Parts / BSA 1: Aircraft Spares And Repair Parts		P-1 Line Item Nomenclature: 0605 - Spares and Repair Parts			Item Nomenclature (Name): APN 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 01 - Combat Aircraft						
[1] 0143 - EA-18G	-	-	34.151	-	-	-
[3] 0145 - FA-18E/F	-	26.188	18.279	37.789	-	37.789
[5] 0147 - Joint Strike Fighter CV	-	29.902	41.466	42.060	-	42.060
[7] 0152 - JSF STOVL	-	23.430	99.006	41.707	-	41.707
[999] 0158 - CH-53K (Heavy Lift)	-	-	-	-	-	-
[9] 0164 - V-22 (Medium Lift)	-	9.772	15.985	10.729	-	10.729
[11] 0178 - UH-1Y/AH-1Z	-	6.995	3.684	1.211	-	1.211
[13] 0179 - MH-60S (MYP)	-	8.625	2.824	0.454	-	0.454
[15] 0182 - MH-60R	-	28.583	0.353	0.540	-	0.540
[17] 0193 - P-8A Poseidon	-	62.307	90.691	21.858	-	21.858
[19] 0195 - E-2D AHE	-	30.012	55.383	16.612	-	16.612
BA 03 - Trainer Aircraft						
[21] 0339 - JT Primary Acft Trnr Sys (JPATS)	-	1.717	7.434	2.610	-	2.610
BA 04 - Other Aircraft						
[22] 0416 - KC-130J	-	2.370	0.027	4.102	-	4.102
[24] 0442 - RQ-4 UAV	-	-	-	-	-	-
[26] 0443 - MQ-8 UAV	-	33.285	9.222	15.600	-	15.600
[27] 0444 - STUASLO	-	-	0.896	0.327	-	0.327
[28] 0465 - Other Support Aircraft	-	-	-	-	2.152	2.152
9401 - Spares for Repair of Repairables	-	44.717	39.344	59.501	-	59.501
BA 05 - Modification of Aircraft						
[999] 0591 - Next Generation Jammer (NGJ)	-	-	-	-	-	-
9504 - Spares for Modifications	-	99.242	102.263	98.546	22.624	121.170
BA 07 - Aircraft Support Equip & Facilities						
9705 - Spares for Training Devices	-	52.091	34.300	32.626	-	32.626
9707 - Spares for CSE Parts	-	3.052	1.236	0.964	-	0.964
9708 - Spares for CASS Spares	-	0.385	-	1.031	-	1.031
9709 - Spares for TCTS Spares	-	0.600	1.530	1.256	-	1.256
Initial Subtotal	-	463.273	558.074	389.523	24.776	414.299

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB Amended 2014 Navy					Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 06: Aircraft Spares and Repair Parts / BSA 1: Aircraft Spares And Repair Parts		P-1 Line Item Nomenclature: 0605 - Spares and Repair Parts			Item Nomenclature (Name): APN 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)
Replenishment						
BA 07 - Aircraft Support Equip & Facilities						
9710 - Spares for 6K Cog	-	19.542	5.137	4.651	-	4.651
9711 - Spares for Adversary	-	1.570	1.039	1.156	-	1.156
9712 - Spares for HQ Replenishment	-	59.332	44.940	41.263	-	41.263
9713 - Spares for AOA Repairables	-	578.001	529.513	645.448	-	645.448
9714 - Spares for AOA Consumables	-	79.500	27.727	60.420	-	60.420
<i>Replenishment Subtotal</i>	-	<i>737.945</i>	<i>608.356</i>	<i>752.938</i>	-	<i>752.938</i>
Total Cost (Initial + Replenishment)	-	1,201.218	1,166.430	1,142.461	24.776	1,167.237

DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



OTHER PROCUREMENT, NAVY
May 2013

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment	P-1 Line Item Nomenclature: 6028 - Tactical 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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	134.340	16.787	28.724	5.540	17.968	23.508	22.876	24.114	19.988	40.432	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	134.340	16.787	28.724	5.540	17.968	23.508	22.876	24.114	19.988	40.432	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	134.340	16.787	28.724	5.540	17.968	23.508	22.876	24.114	19.988	40.432	Continuing	Continuing

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Expeditionary Combat Command (NECC), Maritime Prepositioning Force (MPF), Naval Beach Group (NBG), and other special operating units. This line also includes Force Protection requirements and DoN Energy Initiative funding for Tactical Vehicles.

Light duty tactical vehicles (HMMWVs) are used by NECC, MPF, NBG, and special operating units for the movement of personnel and equipment. Medium tactical trucks are required for rapid deployment of containerized table of allowance material and have air transport, water fording, and enhanced combat mobility capability. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.

This program includes funds for the procurement of HMMWVs to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Equipment is used in support of SSP's mission of securing the Limited Area and provides for security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.

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	7.334	16.883	5.142	17.968	23.110	9.890	13.828	12.674	13.090
NR	Quantity	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment										P-1 Line Item Nomenclature: 6028 - Tactical 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):																				
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		9.453		11.841		0.398		-		0.398		12.986		10.286		7.314		27.342		
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 Vehicles	P40A, P5A, P21				134.340			16.787			28.724			5.540			17.968			23.508
Total Gross/Weapon System Cost					134.340			16.787			28.724			5.540			17.968			23.508
*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: The funds requested in FY 2014 will provide for recapitalization requirements to support fielding a fleet of equipment within useful life expectancy. Funds requested in Force Protection are for outfitting requirements for vehicle crew protection imposed by the use of IEDs. The crew protection requirements include vehicle armor solution. Included in this request is FY 2014 Overseas Contingency Operations (OCO) funding for Operation Enduring Freedom -Afghanistan (OEF-A) in the amount of \$17.968M for the procurement and installation of Spiral Kits for Cougar Egress upgrades for hatch, exhaust and seat systems.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment								P-1 Line Item Nomenclature: 6028 - Tactical Vehicles								Aggregated Item Name: Tactical Vehicles				
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) Light Trucks																				
1.1) Light Trucks	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL	A		54,511.49	174	9.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) LSSV CARGO CREWCAB 4X4 TROOP SEATS	A		-	-	-	-	-	-	-	-	-	67,500.00	2	0.135	-	-	-	67,500.00	2	0.135
† 1.4) LSSV TRUCK CARGO 4X4 6 PAX	A		-	-	-	66,237.00	2	0.132	-	-	-	-	-	-	-	-	-	-	-	-
1.5) LSSV MAINTENANCE UTILITY CREWCAB 4X4	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL	A		66,714.29	7	0.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.7) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL	A		77,333.33	24	1.856	78,238.00	7	0.548	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) HMMWV TRUCK UTILITY EXP CAP ARMAMENT CARRIER INTGRD ARMOR M1151A1	A		132,500.00	4	0.530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.9) HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1	A		128,043.48	23	2.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.10) HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1	A		133,714.29	14	1.872	135,293.00	21	2.841	-	-	-	-	-	-	-	-	-	-	-	-
† 1.11) HMMWV TRUCK UTIL EXP CAP ARMMNT CARRIER FULL VHCL ARMOR M1151A1B1	A		187,454.55	11	2.062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.12) HMMWV TRCK UTIL EXP CAP ARMNT CARRIER FULL VHCL ARMR M1151A1B1 W GNNR KIT	A		235,000.00	75	17.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.13) HMMWV TRUCK UTIL EXP CAP	A		142,909.09	11	1.572	144,559.00	2	0.289	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment								P-1 Line Item Nomenclature: 6028 - Tactical Vehicles							Aggregated Item Name: Tactical Vehicles					
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 SEAT FULL VHCL ARMOR M1152A1B2																				
† 1.14) TRUCK, UP-ARMORED HMMWV, 4X4	A		172,000.00	2	0.344	180,000.00	2	0.360	172,000.00	2	0.344	172,000.00	2	0.344	-	-	-	172,000.00	2	0.344
Subtotal 1) Light Trucks					38.758			4.170			0.344			0.479			-			0.479
2) Medium Trucks																				
2.1) Medium Trucks	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) TRUCK CARGO 7T MTVR MK28A1 W/ WINCH LB RTAA	A		-	-	-	-	-	-	284,244.00	20	5.685	-	-	-	-	-	-	-	-	-
† 2.3) EOD RESPONSE TRUCK	A		-	-	-	-	-	-	-	-	-	673,500.00	4	2.694	-	-	-	673,500.00	4	2.694
† 2.4) TRUCK TRACTOR MTVR MK31A1 DED 7 TON W/O WINCH RTAA	A		-	-	-	-	-	-	328,917.00	14	4.605	-	-	-	-	-	-	-	-	-
† 2.5) TRUCK WRECKER 7TON MTVR MK36 W/WINCH	A		-	-	-	-	-	-	579,679.00	2	1.159	-	-	-	-	-	-	-	-	-
† 2.6) MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY	A		258,931.03	29	7.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.7) MTVR FUEL/ WATER 8 TON 6X6 1500 GAL	A		53,000.00	3	0.159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) Medium Trucks					7.668			-			11.449			2.694			-			2.694
3) ILS Support Cost																				
3.1) ILS Support Cost	A		-	-	7.522	-	-	1.214	-	-	0.687	-	-	0.127	-	-	-	-	-	0.127
Subtotal 3) ILS Support Cost					7.522			1.214			0.687			0.127			-			0.127
4) Force Protection																				
4.1) Force Protection	A		-	-	60.392	-	-	8.862	-	-	0.301	-	-	1.842	-	-	-	-	-	1.842
4.2) Force Protection (RESERVE FORCES)	A		-	-	-	-	-	-	-	-	-	-	-	0.398	-	-	-	-	-	0.398
Subtotal 4) Force Protection					60.392			8.862			0.301			2.240			-			2.240
5) DON Energy Initiative																				
5.1) DON Energy Initiative	A		-	-	-	-	-	2.541	-	-	2.549	-	-	-	-	-	-	-	-	-
Subtotal 5) DON Energy Initiative					-			2.541			2.549			-			-			-
6) MRAP Upgrades																				
6.1) MRAP Upgrades	A		-	-	20.000	-	-	-	-	-	13.394	-	-	-	-	-	17.968	-	-	17.968

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment						P-1 Line Item Nomenclature: 6028 - Tactical Vehicles										Aggregated Item Name: Tactical Vehicles				
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) MRAP Upgrades					20.000			-			13.394			-			17.968			17.968
Total					134.340			16.787			28.724			5.540			17.968			23.508

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment			P-1 Line Item Nomenclature: 6028 - Tactical Vehicles							Aggregated Item Name: Tactical Vehicles		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Light Trucks												
1.2) LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL		2011	Carter Chevrolet / Okarche, OK	MIPR	GSA	May 2011	Aug 2011	17	54,509.00	Y		
1.2) LSSV TRUCK CARGO 4X4 FOUR DOOR DIESEL	✓	2011	Carter Chevrolet / Okarche, OK	MIPR	GSA	May 2011	Aug 2011	157	54,509.00	Y		
1.3) LSSV CARGO CREWCAB 4X4 TROOP SEATS		2014	Unknown / TBD	MIPR	GSA	Apr 2014	Oct 2014	2	67,500.00	Y		
1.4) LSSV TRUCK CARGO 4X4 6 PAX		2012	Carter Chevrolet / Okarche, OK	MIPR	GSA	Apr 2012	Feb 2013	2	66,237.00	Y		
1.6) LSSV TRUCK MAINTENANCE 4X4 FOUR DOOR DIESEL		2011	Carter Chevrolet / Okarche, OK	MIPR	GSA	Sep 2012	Jun 2013	7	66,667.00	Y		
1.7) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL		2011	Chevrolet Motor / Unknown	MIPR	GSA	Apr 2012	Jan 2013	24	77,328.00	Y		
1.7) LSSV TRUCK LITTER CARRIER 4X4 TWO DOOR DIESEL		2012	NORTHSIDE / SAN ANTONIO, TX	MIPR	GSA	Jun 2012	Mar 2013	7	78,238.00	Y		
1.8) HMMWV TRUCK UTILITY EXP CAP ARMAMENT CARRIER INTGRD ARMOR M1151A1		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2011	4	132,401.00	Y		
1.9) HMMWV TRUCK UTILITY EXPANDED CAPACITY 4 SEAT INTEGRATED ARMOR M1165A1	✓	2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	23	128,047.00	Y		
1.10) HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2011	14	133,720.00	Y		
1.10) HMMWV ENHANCED 2 SEAT 11500 GVW 4X4 M1152A1		2012	Osh Kosh Corp / Osh Kosh, WI	MIPR	TACOM	Sep 2012	Feb 2014	21	135,293.00	Y		
1.11) HMMWV TRUCK UTIL EXP CAP ARMNT CARRIER FULL VHCL ARMOR M1151A1B1		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	11	187,498.00	Y		
1.12) HMMWV TRCK UTIL EXP CAP ARMNT CARRIER FULL VHCL ARMR M1151A1B1 W GNNR KIT	✓	2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	75	235,000.00	Y		
1.13) HMMWV TRUCK UTIL EXP CAP 2 SEAT FULL VHCL ARMOR M1152A1B2		2011	AM General / South Bend, IN	MIPR	TACOM	Mar 2011	Sep 2012	11	142,877.00	Y		
1.13) HMMWV TRUCK UTIL EXP CAP 2 SEAT FULL VHCL ARMOR M1152A1B2		2012	Osh Kosh Corp / Osh Kosh, WI	MIPR	TACOM	Sep 2012	Feb 2014	2	144,559.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment				P-1 Line Item Nomenclature: 6028 - Tactical Vehicles					Aggregated Item Name: Tactical Vehicles			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.14) TRUCK, UP-ARMORED HMMWV, 4X4		2011	AM General / South Bend, IN	MIPR	TACOM	Sep 2012	Nov 2014	2	172,000.00	Y		
1.14) TRUCK, UP-ARMORED HMMWV, 4X4		2012	AM General / South Bend, IN	MIPR	TACOM	Sep 2012	Nov 2014	2	180,000.00	Y		
1.14) TRUCK, UP-ARMORED HMMWV, 4X4		2013	AM General / South Bend, IN	MIPR	TACOM	Apr 2013	Jun 2015	2	172,000.00	Y		
1.14) TRUCK, UP-ARMORED HMMWV, 4X4		2014	AM General / South Bend, IN	MIPR	TACOM	Apr 2014	Jun 2016	2	172,000.00	Y		
2) Medium Trucks												
†2.2) TRUCK CARGO 7T MTVR MK28A1 W/WINCH LB RTAA		2013	Unknown / Unknown	MIPR	USMC	Aug 2013	May 2014	20	284,244.00	Y		
†2.3) EOD RESPONSE TRUCK		2014	Unknown / Unknown	MIPR	USMC	Jul 2014	Jul 2015	4	673,500.00	N		
2.4) TRUCK TRACTOR MTVR MK31A1 DED 7 TON W/O WINCH RTAA		2013	Unknown / Unknown	MIPR	USMC	Aug 2013	May 2014	14	328,917.00	Y		
2.5) TRUCK WRECKER 7TON MTVR MK36 W/WINCH		2013	Unknown / Unknown	MIPR	USMC	Aug 2013	May 2014	2	579,679.00	Y		
2.6) MTVR CARGO 7 TON 6X6 AMK 28 ARMOR READY	✓	2011	OSHKOSH / Oshkosh, WI	MIPR	USMC	Sep 2012	Mar 2013	29	258,947.62	Y		
2.7) MTVR FUEL/WATER 8 TON 6X6 1500 GAL	✓	2011	Isometrics INC / Reidsville, NC	MIPR	USMC/FISC	Sep 2012	Jun 2013	3	52,956.00	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment										P-1 Line Item Nomenclature: 6028 - Tactical Vehicles														Aggregated Item Name: Tactical Vehicles											
Items <i>(Units in Each)</i>							Fiscal Year 2011														Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) Medium Trucks																																			
2.2) TRUCK CARGO 7T MTVR MK28A1 W/WINCH LB RTAA																																			
1	2013	NAVY		20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20			
2.3) EOD RESPONSE TRUCK																																			
2	2014	NAVY		4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment										P-1 Line Item Nomenclature: 6028 - Tactical Vehicles														Aggregated Item Name: Tactical Vehicles											
Items (Units in Each)							Fiscal Year 2013														Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) Medium Trucks																																			
2.2) TRUCK CARGO 7T MTVR MK28A1 W/WINCH LB RTAA																																			
1	2013	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	20					-	
2.3) EOD RESPONSE TRUCK																																			
2	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	4		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment										P-1 Line Item Nomenclature: 6028 - Tactical Vehicles														Aggregated Item Name: Tactical Vehicles											
Items (Units in Each)							Fiscal Year 2015														Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) Medium Trucks																																			
2.2) TRUCK CARGO 7T MTVR MK28A1 W/WINCH LB RTAA																																			
1	2013	NAVY		20	20	-																										-			
2.3) EOD RESPONSE TRUCK																																			
2	2014	NAVY		4	-	4	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	2								-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1810N: Other Procurement, Navy / BA 05: Civil Engineering Support Equip / BSA 1: Civil Engineering Support Equipment	P-1 Line Item Nomenclature: 6028 - Tactical Vehicles	Aggregated Item Name: Tactical Vehicles

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Unknown - Unknown	-	-	-	-	-	9	9	-	-	-	-
2	Unknown - Unknown	-	-	-	-	-	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).

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DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



WEAPONS PROCUREMENT, NAVY
May 2013

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2254 - Hellfire

ID Code (A=Service Ready, B=Not Service Ready) : B	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 (<i>Units in Each</i>)	-	426	1,210	363	270	633	342	396	390	391	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	885.646	36.703	91.501	33.916	27.000	60.916	35.670	40.502	40.855	41.257	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	885.646	36.703	91.501	33.916	27.000	60.916	35.670	40.502	40.855	41.257	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	885.646	36.703	91.501	33.916	27.000	60.916	35.670	40.502	40.855	41.257	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	86,157.28	75,620.66	93,432.51	100,000.00	96,233.81	104,298.25	102,277.78	104,756.41	105,516.62	Continuing	Continuing

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/ K/K2/K2A/M/N/N-5/P/P+/R variants. These variants include shaped charge warheads (B/K/K2/K2A) for use against armored targets and blast fragmentation warheads (M/N) for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5 which provides a trajectory shaping capability to increase endgame lethality against vertical structures, the P/P+ variants which include high altitude launch trajectories for use from fixed wing aircraft, and the R which services all Hellfire targets with a single warhead. Conversions from one variant to another are done on an as needed basis.

Prior year funding includes Hellfire, Viper Strike and Griffin.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hellfire Missile Hardware-Recurring	P40A, P5A, P21				885.646			36.703			91.501			33.916			27.000			60.916
Total Gross/Weapon System Cost					885.646			36.703			91.501			33.916			27.000			60.916

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Nomenclature: 2254 - Hellfire
ID Code (A=Service Ready, B=Not Service Ready) : B	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: All unit costs have been adjusted to reflect tri-service procurement and cost estimated by US Army, JAMS (lead service). FY12 Unit costs were based on a service combined quantity buy of 5155 missiles, of which 343 all-up-round (AUR) missiles are Navy missiles. FY13 Unit costs were based on a service combined quantity buy of 3229 missiles, of which 948 AUR missiles are Navy missiles. FY14 Unit costs were based on a service combined quantity buy of 2107 missiles, of which 288 all-up-round (AUR) missiles are Navy missiles. The Hellfire FY11 contract has been definitized and pricing has been changed for all years to reflect the most current unit pricing of the missile. The US Army and US Air Force will be procuring the Romeo (R) variant which contains additional capabilities such as: a new warhead with an integrated blast-frag sleeve, a height-of-burst fuze, and a cockpit-selectable delay fuze capability. The Navy is awaiting resolution of the Developmental Testing and Operational Testing Engineering Change Proposal prior to initiating full-scale procurement for the R variant. FY12 baseline funding will procure 284 Hellfire AUR and Air Training missiles. FY13 baseline funding will procure 919 Hellfire AUR and Air Training missiles. FY14 baseline funding will procure 363 Hellfire AUR and Air Training missiles. Reason funds are required for Overseas Contingency Operations (OCO): In FY12 the Navy expended 175 Hellfire missiles in Iraq and Afghanistan. The versatility of the Hellfire missile helps make it a key weapon in Overseas Contingency Operations (OCO). Because of the AH-1/ H-60 Armed Helo Requirements, this weapon is essential to Sea Shield and Sea Strike. Training equipment includes a mix of inert, ATM-114Q, and training guided missiles, M36E3, which are required to support critical training for combat aircrews prior to deployments to various theaters of operation. The DoN will continue to procure existing Hellfire variants in support of requirements. Current inventories are being depleted by combat expenditures in support of OCO and associated training. FY12 OCO funding of \$14M procured 206 missiles (107 AURs/99 Training) and associated support cost; FY13 OCO funding of \$17M will procure 179 AUR missiles and associated support cost. FY14 OCO funding of \$27M will procure 270 missiles (270 AURs) and associated support cost. These OCO dollars are meant to replenish munitions expended in combat operations in theater. Working through the Joint Attack Munitions Service (PM JAMS) as the Army's Lead Service agent, the Navy intends to convert any price advantage created through contract negotiations, other service procurement, and/or foreign military sales to increase the Navy procurement of Hellfire missiles. SOPGM funding for FY12 and out, which includes Griffin, moved to Budget Line Item (BLI) 226400, SOPGM. SOPGM historical data in FY10 and FY11 is captured in this BLI.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles								P-1 Line Item Nomenclature: 2254 - Hellfire								Aggregated Item Name: Hellfire Missile Hardware-Recurring					
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) Hellfire																					
1) F6240 Government Test Program	A		-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 2) F6010 Hellfire All Up Rounds (AURs) ⁽¹⁾	A		152,443.75	4,649	708.711	69,992.00	343	24.007	76,801.00	948	72.807	90,700.00	288	26.122	90,700.00	270	24.489	90,700.00	558	50.611	
† 3) F6300 Air Training Missiles	A		49,000.00	107	5.243	59,721.00	147	8.779	65,660.00	150	9.849	78,257.00	75	5.869	-	-	-	78,257.00	75	5.869	
Subtotal 1) Hellfire					719.533			32.786			82.656			31.991			24.489			56.480	
1) Procurement Support																					
1.1) F6310 Product Improvement Program (2)	A		-	-	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) F6340 Hellfire Conversions	A		-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 1) Procurement Support					1.400			-			-			-			-			-	
2) Non-Recurring and Ancillary Equipment																					
2.1) F6420 Containers	A		-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 2) Non-Recurring and Ancillary Equipment					2.264			-			-			-			-			-	
3) Support Cost																					
3.1) F6820 Training Equipment/Test Equipment	A		-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) F6850 Production Engineering Support ⁽³⁾	A		-	-	82.818	-	-	3.512	-	-	8.521	-	-	1.575	-	-	1.785	-	-	3.360	
3.3) F6860 Integrated Logistics Support	A		-	-	9.015	-	-	0.405	-	-	0.324	-	-	0.350	-	-	0.726	-	-	1.076	
Subtotal 3) Support Cost					121.842			3.917			8.845			1.925			2.511			4.436	
4) Viper Strike Missile Hardware Recurring																					
4.1) F6012 Viper Strike All Up Rounds (AUR's)	A		107,064.29	140	14.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 4) Viper Strike Missile Hardware Recurring					14.989			-			-			-			-			-	
5) Viper Strike Support Costs																					
5.1) F6820 Training Equipment	A		-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.2) F6850 Production Engineering Support	A		-	-	1.178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles						P-1 Line Item Nomenclature: 2254 - Hellfire										Aggregated Item Name: Hellfire Missile Hardware-Recurring				
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)
5.3) F6860 Integrated Logistics Support	A		-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Viper Strike Support Costs</i>					1.536			-			-			-			-			-
6) Griffin All Up Rounds (AURs)																				
6.1) F6012 Griffin All up Rounds (AURs)	A		121,684.62	130	15.819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Griffin All Up Rounds (AURs)</i>					15.819			-			-			-			-			-
7) Griffin Support Cost																				
7.1) F6820 Training Equipment/Test Equipment	A		-	-	0.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2) F6850 Production Engineering Support	A		-	-	6.348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) F6860 Integrated Logistics Support	A		-	-	0.132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Griffin Support Cost</i>					6.790			-			-			-			-			-
8) New P40A Grouping																				
8.1) Acquisition Workforce Fund	B		-	-	0.559	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) Initial Spares	A		-	-	0.914	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) New P40A Grouping</i>					1.473			-			-			-			-			-
Total					885.646			36.703			91.501			33.916			27.000			60.916
Footnotes: (1) FY2012 unit costs are based on actual contract definitized data as of September 2012. FY2013 and FY2014 unit costs are based on negotiated contract option year pricing tables and projected Tri-Service and FMS missile procurement quantities; FY2014 unit costs are also contingent upon the program receiving FY2014 OCO funding. (2) Product Improvement Program (PIP) FY15 funding supports Precision Guided Munitions (PGM) seeker and rocket motor warhead and integration improvements. (3) PES is proportional to Weapon Procurement Quantities. FY13 PES includes Lockheed Contractor Procurement Support of \$4.14M.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Nomenclature: 2254 - Hellfire					Aggregated Item Name: Hellfire Missile Hardware-Recurring			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Hellfire												
†2) F6010 Hellfire All Up Rounds (AURs)		2010 ⁽⁴⁾	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Huntsville	May 2010	Jan 2011	1,202	67,000.00	Y		Nov 2009
†2) F6010 Hellfire All Up Rounds (AURs)		2011 ⁽⁶⁾	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Mar 2014	411	70,083.00	Y		Nov 2010
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2011 ⁽⁷⁾	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Apr 2014	836	70,083.00	Y		Nov 2010
†2) F6010 Hellfire All Up Rounds (AURs)		2012 ⁽⁸⁾	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Jan 2015	236	69,992.00	Y		Nov 2011
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2012 ⁽⁹⁾	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Huntsville	Sep 2012	Feb 2015	107	69,992.00	Y		Nov 2011
†2) F6010 Hellfire All Up Rounds (AURs)		2013	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Hunstville	May 2013	May 2015	769	76,801.00	Y		Nov 2012
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2013	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Hunstville	May 2013	May 2015	179	76,801.00	Y		Nov 2012
†2) F6010 Hellfire All Up Rounds (AURs)		2014	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Huntsville	May 2014	May 2016	288	90,700.00	Y		Nov 2013
†2) F6010 Hellfire All Up Rounds (AURs)	✓	2014	Lockheed Martin ⁽⁵⁾ / Orlando, FL	C / FFP	Hunstville	May 2014	May 2016	270	90,700.00	Y		Nov 2013
†3) F6300 Air Training Missiles		2011 ⁽¹⁰⁾	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	Sep 2012	Sep 2014	72	60,244.00	Y		Nov 2010
†3) F6300 Air Training Missiles	✓	2011 ⁽¹¹⁾	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2014	23	60,244.00	Y		Nov 2010
†3) F6300 Air Training Missiles		2012 ⁽¹²⁾	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	Sep 2012	Sep 2014	48	59,721.00	Y		Nov 2011
†3) F6300 Air Training Missiles	✓	2012 ⁽¹³⁾	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	Sep 2012	Sep 2014	99	59,721.00	Y		Nov 2011
†3) F6300 Air Training Missiles		2013	Lockheed Martin / Orlando, Florida	C / FFP	Huntsville	May 2013	May 2015	150	65,660.00	Y		Nov 2012
†3) F6300 Air Training Missiles		2014	Lockheed Martin / Orlando, Florida	C / FFP	Hunstville	May 2014	May 2016	75	78,257.00	Y		Nov 2013
Footnotes: ⁽⁴⁾ Date of first delivery for the All Up Rounds (AURs) and Training Missiles on the P-5A and P-21 has been revised from previous PB14 submission due to an error in PDOCs. ⁽⁵⁾ MSR is for Tri-Service Procurment of the Army, Navy and Air Force ⁽⁶⁾ Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract. ⁽⁷⁾ Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract.												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2254 - Hellfire	Aggregated Item Name: Hellfire Missile Hardware-Recurring
(8) Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract. (9) Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract. (10) Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract. (11) Contract award delayed from July 2011 to September 2012 due to definitization of Hellfire contract. (12) Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract. (13) Contract award delayed from May 2011 to September 2012 due to definitization of Hellfire contract.		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																						Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Nomenclature: 2254 - Hellfire												Aggregated Item Name: Hellfire Missile Hardware-Recurring													
Items (Units in Each)							Fiscal Year 2010													Fiscal Year 2011															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																		Calendar Year 2011										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1) Hellfire																																			
2) F6010 Hellfire All Up Rounds (AURs)																																			
All Prior Years Deliveries: 2200																																			
	3	2010	NAVY	1,202 (14)	-	1,202	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	48	-	1,104			
	3	2011	NAVY	411	-	411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	411			
	3	2011	♦ ARMY	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106			
	3	2011	♦ AF	938	-	938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	938			
	3	2011	TOTAL	3,455	-	3,455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,455			
✓	3	2011	NAVY	836	-	836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	836			
	3	2012	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236			
	3	2012	♦ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907			
	3	2012	♦ AF	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	678			
	3	2012	TOTAL	1,821	-	1,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,821			
✓	3	2012	NAVY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107			
	3	2013	NAVY	769	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	769			
	3	2013	♦ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161			
	3	2013	♦ AF	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	412			
	3	2013	TOTAL	1,342	-	1,342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,342			
✓	3	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179			
	3	2014	NAVY	288	-	288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288			
✓	3	2014	NAVY	270	-	270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	270			
3) F6300 Air Training Missiles																																			
All Prior Years Deliveries: 12																																			
	4	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72			
✓	4	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23			
	4	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48			
✓	4	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99			
	4	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150			
	4	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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LI 2254 - Hellfire Navy **UNCLASSIFIED** Page 8 of 11 P-1 Line #9

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																						Date: May 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Nomenclature: 2254 - Hellfire												Aggregated Item Name: Hellfire Missile Hardware-Recurring															
Items (Units in Each)							Fiscal Year 2014															Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014															Calendar Year 2015															B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1) Hellfire																																					
2) F6010 Hellfire All Up Rounds (AURs)																																					
All Prior Years Deliveries: 2200																																					
	3	2010	NAVY	1,202 (14)	1,202	-																										-					
	3	2011	NAVY	411	-	411	-	-	-	-	-	90	227	16	-	-	-	-	-	-	-	2	76	-								-					
	3	2011	♦ ARMY	2,106	-	2,106	-	-	-	-	-	216	201	196	191	186	181	170	165	160	155	150	135									-					
	3	2011	♦ AF	938	-	938	-	-	-	-	-	79	79	78	78	78	78	78	78	78	78	78	78									-					
	3	2011	TOTAL	3,455	-	3,455	-	-	-	-	-	385	507	290	269	264	259	248	243	238	235	304	213									-					
✓	3	2011	NAVY	836	-	836	-	-	-	-	-	-	248	-	342	-	-	-	-	-	2	219	25									-					
	3	2012	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	116	-	-	-	-	-	-	-	-	-					
	3	2012	♦ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	76	76	76	75	75	75	76	76	226						
	3	2012	♦ AF	678	-	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	57	57	57	57	57	56	56	56	168						
	3	2012	TOTAL	1,821	-	1,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	253	249	133	133	132	132	131	132	132	394						
✓	3	2012	NAVY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104	3									-					
	3	2013	NAVY	769	-	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	64	64	64	64	64	448						
	3	2013	♦ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	14	13	13	91							
	3	2013	♦ AF	412	-	412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	34	238							
	3	2013	TOTAL	1,342	-	1,342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	114	113	112	111	777							
✓	3	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	104							
	3	2014	NAVY	288	-	288	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288							
✓	3	2014	NAVY	270	-	270	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	270							
3) F6300 Air Training Missiles																																					
All Prior Years Deliveries: 12																																					
	4	2011	NAVY	72	-	72	-	-	-	-	-	-	-	-	-	-	-	-	72													-					
✓	4	2011	NAVY	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	23													-					
	4	2012	NAVY	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	48													-					
✓	4	2012	NAVY	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	99													-					
	4	2013	NAVY	150	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13	13	13	13	85							
	4	2014	NAVY	75	-	75	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Nomenclature: 2254 - Hellfire										Aggregated Item Name: Hellfire Missile Hardware-Recurring																					
Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																						
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016																	Calendar Year 2017										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1) Hellfire																																									
2) F6010 Hellfire All Up Rounds (AURs)																																									
All Prior Years Deliveries: 2200																																									
	3	2010	NAVY	1,202 (14)	1,202	-																												-							
	3	2011	NAVY	411	411	-																												-							
	3	2011	♦ ARMY	2,106	2,106	-																												-							
	3	2011	♦ AF	938	938	-																												-							
	3	2011	TOTAL	3,455	3,455	-																												-							
✓	3	2011	NAVY	836	836	-																												-							
	3	2012	NAVY	236	236	-	-	-	-																												-				
	3	2012	♦ ARMY	907	681	226	75	76	75																												-				
	3	2012	♦ AF	678	510	168	56	56	56																												-				
	3	2012	TOTAL	1,821	1,427	394	131	132	131																												-				
✓	3	2012	NAVY	107	107	-																												-							
	3	2013	NAVY	769	321	448	64	64	64	64	64	64	64																												-
	3	2013	♦ ARMY	161	70	91	13	13	13	13	13	13	13																												-
	3	2013	♦ AF	412	174	238	34	34	34	34	34	34	34																												-
	3	2013	TOTAL	1,342	565	777	111	111	111	111	111	111	111																												-
✓	3	2013	NAVY	179	75	104	15	15	15	15	15	15	14																												-
	3	2014	NAVY	288	-	288	-	-	-	-	-	-	-	24	24	24	24	24	24	24	24	24	24	24	24	24											-				
✓	3	2014	NAVY	270	-	270	-	-	-	-	-	-	-	23	23	23	23	23	23	22	22	22	22	22	22	22											-				
3) F6300 Air Training Missiles																																									
All Prior Years Deliveries: 12																																									
	4	2011	NAVY	72	72	-																												-							
✓	4	2011	NAVY	23	23	-																												-							
	4	2012	NAVY	48	48	-																												-							
✓	4	2012	NAVY	99	99	-																												-							
	4	2013	NAVY	150	65	85	13	12	12	12	12	12	12																												-
	4	2014	NAVY	75	-	75	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	7	7	7											-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2254 - Hellfire	Aggregated Item Name: Hellfire Missile Hardware-Recurring

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin ⁽⁵⁾ - Orlando, FL	1,200.00	3,360.00	7,200.00	-	-	-	-	-	8	24	32
2	Lockheed Martin - Orlando, Florida	1,200.00	3,360.00	7,200.00	-	-	-	-	-	8	24	32

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

"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⁾ MSR is for Tri-Service Procurement of the Army, Navy and Air Force

⁽¹⁴⁾ There is a break in deliveries between FY10 and FY11 procurements but the production line does not shut down. The contractor slowed production deliveries due to a subcontractor facility chemical explosion in the 3rd quarter of FY12. The Government is working to keep the production schedule healthy. FY10 deliveries will be delayed due to reduced production to prevent a shut-down due to limited quantities of missile motors.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles							P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)													
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 <i>(Units in Each)</i>	-	198	50	50	9	59	3	3	3	3	Continuing	Continuing								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	27.680	6.500	6.278	1.500	7.778	0.445	0.445	0.445	0.454	Continuing	Continuing								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	27.680	6.500	6.278	1.500	7.778	0.445	0.445	0.445	0.454	Continuing	Continuing								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	27.680	6.500	6.278	1.500	7.778	0.445	0.445	0.445	0.454	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	139,797.98	130,000.00	125,560.00	166,666.67	131,830.51	148,333.33	148,333.33	148,333.33	151,333.33	Continuing	Continuing								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: Stand Off Precision Guided Munition (SOPGM) weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J Intelligence, Surveillance and Reconnaissance (ISR) Weapon Mission Kit USMC requirement. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Viper Strike is a glide weapon with Global Positioning System/Inertial Navigation System (GPS/INS) navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact. The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance. Griffin will be used on KC130J and Cyclone class Patrol Coastal (PC) ships.																				
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Stand Off Precision Guided Munitions (SOPGM)	P40A, P5A, P21				0.000			27.680			6.500			6.278			1.500			7.778
Total Gross/Weapon System Cost					0.000			27.680			6.500			6.278			1.500			7.778
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)
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: Baseline Justification: Griffin Missile Base funding is required to support Griffin Missile System Rapid Deployment Capability (RDC) programs for the Patrol Coastal (PC) and Littoral Combat Ships (LCS). The RDCs provide an anti-surface missile capability to improve the ships ability to defend against enemy small boat attacks. The Department chose to invoke Buy to Budget Authority for the FY12 all up round contract. Supporting exhibits reflect the actual FY12 Qty of 159 Naval Air Systems Command (NAVAIR) and 67 Naval Sea Systems Command (NAVSEA) for a total of 226. To match the supporting exhibits, the P-40 should have a FY12 Qty of 226. FY 2012 Base funding procures 67 Griffin missiles. FY 2014 Base funding procures 50 Griffin Missiles. OCO Justification: In FY12, the Navy expended 14 Griffin missiles in Afghanistan. The Department of the Navy does not have sufficient Griffin weapons inventory to support the USMC KC-130J ISR Weapon Mission Kit Urgent Universal Need Statement for OCO. FY 2012 OCO funding procures 159 Griffin missiles. FY 2013 OCO funding procures 50 Griffin Missiles. FY 2014 OCO funding procures 9 Griffin Missiles.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles						P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)									Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)					
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) Flyaway Missile - Recurring																				
1.1) SM011 Viper Strike All-Up-Rounds (AUR's)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) Flyaway Missile - Recurring					0.000			-			-			-			-			-
2) Flyaway Missile - Recurring																				
† 2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant ⁽¹⁾	A		-	-	-	108,184.64	67	7.248	-	-	-	117,560.00	50	5.878	-	-	-	117,560.00	50	5.878
† 2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant ⁽²⁾	A		-	-	-	111,792.45	159	17.775	115,820.00	50	5.791	-	-	-	145,237.00	9	1.307	145,237.00	9	1.307
Subtotal 2) Flyaway Missile -Recurring					-			25.023			5.791			5.878			1.307			7.185
3) Support Costs - VIPER																				
3.1) SM820 Training Equipment	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) SM850 Production Engineering Support	A		-	-	-	-	-	0.477	-	-	-	-	-	-	-	-	-	-	-	-
3.3) SM860 Integrated Logistics Support	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) Support Costs - VIPER					0.000			0.477			-			-			-			-
4) Support Costs - GRIFFIN																				
4.1) SM820 Training Equipment	A		-	-	-	-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-
4.2) SM850 Production Engineering Support	A		-	-	-	-	-	2.180	-	-	0.554	-	-	0.400	-	-	0.193	-	-	0.593
4.3) SM860 Integrated Logistics Support	A		-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-
Subtotal 4) Support Costs - GRIFFIN					-			2.180			0.709			0.400			0.193			0.593
Total					0.000			27.680			6.500			6.278			1.500			7.778
Footnotes: (1) Bravo Variant cost in FY14 is higher than the previous Alpha Variant unit costs because the Bravo Variant includes launch and flight motors and because fewer missiles are being bought between NAVSEA, NAVAIR, and Special Operations Command (SOCOM) in FY14. The Department chose to invoke Buy to Budget Authority for the FY12 all up round contract. Supporting exhibits reflect the actual FY12 Qty of 159 (NAVAIR) and 67 (NAVSEA) for a total of 226. To match the supporting exhibits, the P-40 should have a FY12 Qty of 226.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)	Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)

⁽²⁾ The OCO buys are for the Alpha Variant without the launch and flight motors. Unit price increase for FY14 OCO from \$117,905 to \$145,237 due to reduction in quantities from 150 to 9. FY14 Griffin order quantities of 1-50 units incur a fixed unit cost of \$145,237 per round; for order quantities greater than 50 units, the unit cost is inversely proportional to the order quantity. FY 14 unit costs have increased significantly due to the order quantity reduction below the breakpoint quantity of 50. SOCOM, NAVSEA and NAVAIR quantities buys are combined to meet 300 MSR.

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)						Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)			
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) Flyaway Missile -Recurring													
†2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2012	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Jul 2012	Mar 2013	67	108,184.64	Y		Nov 2011	
†2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant		2014	Raytheon Missile System / Tucson, AZ	C / FFP	Tampa	Dec 2013	Aug 2014	50	117,560.00	Y		Aug 2012	
†2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2012	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Mar 2012	Nov 2012	159	111,792.45	Y		Nov 2011	
†2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2013	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Mar 2013	Nov 2013	50	115,820.00	Y		Nov 2011	
†2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant	✓	2014	Raytheon Missile System / Tucson, AZ	C / FFP	Huntsville	Mar 2014	Nov 2014	9	145,237.00	Y		Nov 2011	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles							P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)																	Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)								
Items <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2) Flyaway Missile -Recurring																																
2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant																																
	5	2012	NAVY	67	-	67	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	11
	5	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																																
✓	6	2012	NAVY	159	-	159	-	-	-	-	-	A -	-	-	-	-	-	-	-	14	14	14	13	13	13	13	13	13	13	13	13	13
✓	6	2013	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	50
✓	6	2014	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)													Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)												
Items <i>(Units in Each)</i>							Fiscal Year 2014													Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) Flyaway Missile -Recurring																																			
2.1) Griffin All-Up-Rounds (AURs) - Bravo Variant																																			
	5	2012	NAVY	67	56	11	8	3																											-
	5	2014	NAVY	50	-	50	-	-	A -	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5		-					
2.2) SM012 Griffin All-Up-Rounds (AURs) - Alpha Variant																																			
✓	6	2012	NAVY	159	146	13	13																											-	
✓	6	2013	NAVY	50	-	50	-	5	5	4	4	4	4	4	4	4	4	4	4															-	
✓	6	2014	NAVY	9	-	9	-	-	-	-	-	A -	-	-	-	-	-	-	-	9															-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2264 - Stand Off Precision Guided Munitions (SOPGM)	Aggregated Item Name: Stand Off Precision Guided Munitions (SOPGM)

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile System - Tucson, AZ	300.00	390.00	480.00	-	-	-	-	-	6	8	14
2	Raytheon Missile System - Tucson, AZ	300.00	390.00	480.00	-	-	-	-	-	6	8	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 Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Nomenclature: 2255 - Laser Maverick

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 <i>(Units in Each)</i>	-	-	-	-	500	500	-	-	-	-	-	500
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	116,000.00	116,000.00	-	-	-	-	-	116,000.00

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions. It also provides stand-off capability and high strike probability against a wide range of tactical targets, including high-speed moving targets, armor, air defenses, ships, transportation equipment and fuel storage facilities. The AGM-65E2 is a Joint Effort by the Navy and Air Force to modernize this capability with an enhanced laser seeker and new software that reduces the risk of collateral damage. The AGM-65E2 is a modification to the Maverick's Guidance and Control Section to incorporate modern components which are a suitable replacement for the obsolete components of the existing AGM-65E.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - Laser Maverick	P3A				0.000			-			-			-			58.000			58.000
Total Gross/Weapon System Cost					0.000			-			-			-			58.000			58.000

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1 - Laser Maverick	P3A				-			-			-			-			-			58.000

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles												P-1 Line Item Nomenclature: 2255 - Laser Maverick									
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		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost				-			-			-			-			-				58.000	
*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: Between FY03 and FY12 the Navy has expended 549 Laser Maverick missiles in Afghanistan. FY14 OCO funding will procure 500 Laser Maverick modification kits to convert AGM-65F Infra-Red Mavericks in exisiting inventory to AGM-62E2 Mavericks. As the only existing DoN Fixed Wing Air to Ground weapon suitable for engagement of fast-moving, maneuvering ground targets, the AGM-65E Laser Maverick has been heavily expended during GWOT/OCO despite having been out of production since 1994. This Maverick Modification Kit effort will address those capability gaps due to a limited and rapidly diminishing Laser Maverick inventory as well as the cancellation of the Fixed-Wing Joint Air to Ground Missile (JAGM) Program.																					

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Nomenclature: 2255 - Laser Maverick				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Laser Maverick				
Models of Systems Affected: F/A-18 A-D, F/A-18 E/F, AV-8B			Type Modification: Service Life Extension					Related RDT&E PEs:				
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: [AUR Installation Kits] The AGM-65 Maverick is a tactical, air-to-surface, guided missile designed for close-air support, interdiction and defense suppression missions which has been out of production for the USN since FY91 in anticipation of the arrival of future missile systems, such as the Joint Air-to-Ground Missile (JAGM), which have ultimately failed to come to fruition. The AGM-65E2 is a conversion effort which allows for procurement of a new Guidance Control Section (GCS) which can be mated to an existing USN Maverick Center Aft Section (motor and warhead section). This effort enables the DoN to rapidly and significantly increase the highly depleted Laser Maverick inventory using Center Aft Sections from divested missiles to create additional AGM-65E2 All-Up Rounds. The AGM-65 is the only weapon in the current DoN inventory suitable for engagement of fast-moving, maneuvering land/surface targets from fixed-wing, tactical aircraft (F/A-18 A-D, F/A-18 E/F, AV-8B).												

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Nomenclature: 2255 - Laser Maverick				Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Laser Maverick				
Models of Systems Affected: F/A-18 A-D, F/A-18 E/F, AV-8B				Type Modification: Service Life Extension				Related RDT&E PEs:				

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Laser Maverick												
A Kits												
Non-Recurring												
1.1.1) AUR Installation Kits - Organic ⁽¹⁾	- / -	- / -	- / -	- / -	500 / 55.550	500 / 55.550	- / -	- / -	- / -	- / -	- / -	500 / 55.550
<i>Subtotal Non-Recurring</i>	- / -	- / -	- / -	- / -	500 / 55.550	500 / 55.550	- / -	- / -	- / -	- / -	- / -	500 / 55.550
<i>Total, Laser Maverick</i>	- / -	- / -	- / -	- / -	500 / 55.550	500 / 55.550	- / -	- / -	- / -	- / -	- / -	500 / 55.550
<i>Total Procurement, All Modifications</i>	- / -	- / -	- / -	- / -	500 / 55.550	500 / 55.550	- / -	- / -	- / -	- / -	- / -	500 / 55.550
Support												
2.1) Production Engineering Support	- / -	- / -	- / -	- / -	- / 2.450	- / 2.450	- / -	- / -	- / -	- / -	- / -	- / 2.450
2.2) Integrated Logistics Support	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total Support, All Modifications</i>	0.000	-	-	-	2.450	2.450	-	-	-	-	-	2.450
<i>Total Procurement and Support</i>	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000
<i>Total Installation Cost</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	0.000	-	-	-	58.000	58.000	-	-	-	-	-	58.000

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Exhibit P-3A, Individual Modification: PB Amended 2014 Navy						Date: May 2013	
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles			P-1 Line Item Nomenclature: 2255 - Laser Maverick			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 1 - Laser Maverick	
Models of Systems Affected: F/A-18 A-D, F/A-18 E/F, AV-8B			Type Modification: Service Life Extension			Related RDT&E PEs:	
Manufacturer Information: Laser Maverick							
Manufacturer Name: RAYTHEON Company					Manufacturer Location: TUCSON, AZ		
Administrative Leadtime (<i>in Months</i>): 6					Production Leadtime (<i>in Months</i>): 8		
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014				
Delivery Dates			Nov 2014				
Installation: Laser Maverick							
Method of Implementation: Not Installed - AUR Installation Kits				Installation Quantity: 500			
Footnotes: ⁽¹⁾ Production Engineering Support consists of Prime Contractor support and Government support.							

DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS
May 2013

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0145 - General Purpose Bombs

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,862.813	63.666	45.024	37.703	11.424	49.127	123.384	148.251	126.434	128.686	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,862.813	63.666	45.024	37.703	11.424	49.127	123.384	148.251	126.434	128.686	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,862.813	63.666	45.024	37.703	11.424	49.127	123.384	148.251	126.434	128.686	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

BLU-109 : The procurement of the BLU-109 is to maintain war reserve posture. The BLU-109 Penetrator is a 2,000 lb Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.

BLU-110: The procurement is for expenditure replacement and to maintain war reserve. The BLU-110A/B is a 1,000 lb General Purpose Thermally Protected Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.

BLU-111: The procurement is for expenditure replacement and to maintain war reserve. The BLU-111A/B is a 500 lb General Purpose Thermally Protected Bomb that is loaded with plastic bonded explosive (PBXN-109) to enhance its insensitive munitions performance.

FUZES: Provide Warhead initiation for LGBs (Laser Guided Bombs), DMLGBs (Dual Mode Laser Guided Bombs), JDAM (Joint Direct Attack Munitions), LJDAM (Laser Joint Direct Attack Munitions), General Purpose Bombs and BLU-109 Penetrator.

Direct Attack Moving Target Capability (DAMTC): The intent of this procurement is to address a capability requirement for DON fixed wing aircraft. This acquisition will ensure Navy and Marine Corps fixed wing aircraft have direct attack moving target capability. DAMTC will introduce the Adjustable Proximity Sensor (APS) capability in FY13, which provides a selectable weapon detonation altitude which enables a wider area coverage for weapon effect on target. (formerly known as Height of Burst Sensor (HOBS))

Extended Range Kit: Provides extended range standoff capability to address an identified capability requirement to precision guided weapons.

Guided Bomb Tailkits: Provides a guidance capability that converts unguided General Purpose bombs into accurate guided weapons capable of attacking a wide range of stationary, moving and maneuvering targets.

Bomb Subcomponents: The Bomb Subcomponents cost element procures Arming Wires, adapters, lugs, nose plugs and other compents required for All Up Round (AUR) configurations.

Product Improvement Program (PIP): The PIP cost element funds efforts to support production and engineering services, manufacturing and installation to extend the useful military life of an item or to improve the item within the current performance envelope. Such improvements take advantage of technology insertion opportunities, improved design and other technical advances. The addition of these modifications provide improved safety, reduce environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies of general purpose bombs, bomb components, guidance kit components, fuze systems and sensors. The PIP also funds the incorporation of engineering design changes to address manufacturing, production and obsolescence issues to modify and improve weapon system reliability.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition												P-1 Line Item Nomenclature: 0145 - General Purpose Bombs									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
MDAP/MAIS Code(s): Laser Guided Bomb Computer Control Groups(CCG): The Laser Guided Bomb CCG provides the capability for a general purpose bomb to become a precision guided weapon. The LGB consists of CCG and Air Foil Group which is the fin stablizer.																					

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
GP Bomb	P40A, P5A, P21				1,862.813			63.666			45.024			37.703			11.424			49.127
Total Gross/Weapon System Cost					1,862.813			63.666			45.024			37.703			11.424			49.127

*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 provides funding to procure BLU-111, BLU-109, Direct Attack Moving Target Capability, Bomb Subcomponents and associated support.
FY13 provides funding to procure Direct Attack Moving Target Capability, Bomb Subcomponents and associated support.
FY13 includes \$18M of OCO funding to procure FMU-139 fuze (7,200 units).
FY14 provides funding to procure BLU-111, BLU-110, BLU-109, Bomb Subcomponents, Guided Bomb Tailkits, Hard Target Void Sensing Fuze and associated support.
FY14 includes \$11.4M of OCO funding to procure 123 units of Direct Attack Moving Target Capability (DAMTC)@ \$1.8M, 86 units of Laser Guided Bombs @ \$1.5M, 292 units of Guided Bomb Tail Kits @ \$7.0M, and 457 units of FMU-139 Fuze @ \$1.1M. This OCO funding is required for the replenishment of Guided Bombs and Fuzes that have been expended in direct support of combat operations. These operations were in support of Operation Enduring Freedom - Afghanistan.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0145 - General Purpose Bombs								Aggregated Item Name: GP Bomb				
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) Hardware-GP BOMBS (1)																				
† 1.1) Q2191 BLU-111	A		4,590.04	7,530	34.563	5,647.68	720	4.066	-	-	-	6,573.26	100	0.657	-	-	-	6,573.26	100	0.657
† 1.2) Q2192 BLU-110	A		11,488.55	131	1.505	-	-	-	-	-	-	11,126.13	111	1.235	-	-	-	11,126.13	111	1.235
† 1.3) Q2199 BLU-109	A		26,701.79	446	11.909	32,746.21	264	8.645	-	-	-	33,990.82	236	8.022	-	-	-	33,990.82	236	8.022
† 1.4) Q2199 BLU-109 Second Contract OCO	A		23,815.79	304	7.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) Q2197 Bombs Subcomponents	A		-	-	0.678	-	-	1.226	-	-	1.030	-	-	1.232	-	-	-	-	-	1.232
Subtotal 1) Hardware-GP BOMBS					55.895			13.937			1.030			11.146			-			11.146
2) Hardware-GUIDED BOMBS																				
† 2.1) Q2200 Direct Attack Moving Target Capability	A		11,390.00	700	7.973	10,687.14	3,500	37.405	14,397.10	1,069	15.390	-	-	-	14,397.10	123	1.771	14,397.10	123	1.771
2.2) Q2185 Extended Range Kit	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) Q2181 Laser Guided Bombs CCG (Raytheon)	A		10,000.00	1,296	12.960	-	-	-	-	-	-	-	-	-	18,000.00	86	1.548	18,000.00	86	1.548
2.4) Q2181 Laser Guided Bombs CCG (Lockheed)	A		-	-	19.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) Q2186 Guided Bombs Tailkits	A		-	-	-	-	-	-	-	-	-	24,000.00	728	17.478	24,000.00	292	7.008	24,000.00	1,020	24.486
Subtotal 2) Hardware- GUIDED BOMBS					40.373			37.405			15.390			17.478			10.327			27.805
3) Hardware-Fuzes (2)																				
† 3.1) Q2196 FMU-143	A		2,534.79	3,205	8.124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) Q2032 FMU-139 Electrical Fuze	A		800.67	27,652	22.140	-	-	-	2,500.00	7,200	18.000	-	-	-	2,400.00	457	1.097	2,400.00	457	1.097
† 3.3) Q2210 Hard Target Void Sensing Fuze	A		-	-	-	-	-	-	-	-	-	40,000.00	50	2.000	-	-	-	40,000.00	50	2.000
Subtotal 3) Hardware-Fuzes					30.264			-			18.000			2.000			1.097			3.097
4) Integrated Logistics Support (3)																				
4.1) Q2800 GP Bombs	A		-	-	0.828	-	-	0.338	-	-	0.222	-	-	0.226	-	-	-	-	-	0.226
4.2) Q2800 Guided Bombs	A		-	-	0.580	-	-	0.746	-	-	0.216	-	-	0.220	-	-	-	-	-	0.220
4.3) Q2800 Fuzes	A		-	-	0.414	-	-	-	-	-	0.212	-	-	0.231	-	-	-	-	-	0.231

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0145 - General Purpose Bombs										Aggregated Item Name: GP Bomb				
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)
<i>Subtotal 4) Integrated Logistics Support</i>					1.822			1.084			0.650			0.677			-			0.677
5) Production Engineering (4)																				
5.1) Q2830 GP Bombs	A		-	-	10.544	-	-	4.255	-	-	0.778	-	-	1.300	-	-	-	-	-	1.300
5.2) Q2830 Guided Bombs	A		-	-	10.390	-	-	5.853	-	-	5.494	-	-	1.900	-	-	-	-	-	1.900
5.3) Q2830 Fuzes	A		-	-	7.843	-	-	-	-	-	2.431	-	-	2.034	-	-	-	-	-	2.034
<i>Subtotal 5) Production Engineering</i>					28.777			10.108			8.703			5.234			-			5.234
6) Acceptance Testing-GUIDED BOMBS																				
6.1) Q2830 DAMTC Production Acceptance Test & Evaluation	A		-	-	21.210	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Acceptance Testing-GUIDED BOMBS</i>					21.210			0.500			-			-			-			-
7) Miscellaneous Support																				
7.1) Q2850 Product Improvement Program (PIP) ⁽⁵⁾	A		-	-	10.790	-	-	-	-	-	0.592	-	-	0.490	-	-	-	-	-	0.490
7.2) Q2892 Non-Standard Items	A		-	-	0.412	-	-	0.212	-	-	0.223	-	-	0.229	-	-	-	-	-	0.229
7.3) Q2893 Renovation Components	A		-	-	0.406	-	-	0.208	-	-	0.212	-	-	0.218	-	-	-	-	-	0.218
7.4) Q2894 Gaging	A		-	-	0.414	-	-	0.212	-	-	0.224	-	-	0.231	-	-	-	-	-	0.231
7.5) Years prior to FY10	A		-	-	1,672.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Miscellaneous Support</i>					1,684.472			0.632			1.251			1.168			-			1.168
Total					1,862.813			63.666			45.024			37.703			11.424			49.127
Footnotes: (1) FY14 unit cost was updated for BLU-111, BLU-110, and BLU-109 based on Joint Munitions Command estimated pricing. The BLU-111, BLU-110, BLU-109 bombs are procured through the Single Manager for Conventional Ammunition process and contracted through the Joint Munitions Command. The 36 months production is a multi-phase approach which begins with the bombs being forged at General Dynamics Ordnance Tactical Systems and then shipped to the McAlester Army Ammunition Plant to be filled and packaged for shipment. (2) FY11 Q2192 BLU-110 procurement was decreased to meet an increase in NNOR requirements for FMU-143. The FY13 OCO unit cost for Q2032 FMU-139 Electrical Fuze will be updated for actuals during execution year. (3) FY12 Guided Bombs ILS increased to address emergent lens configuration modifications requirements. (4) FY12 Guided Bombs PES increased to address emergent lens configuration modifications requirements. Q2830 Guided Bombs PES support decreases from FY13 to FY14 due to the completion of the Operational Test & Evaluation and the program entering into full rate production.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0145 - General Purpose Bombs	Aggregated Item Name: GP Bomb
(5) FY12 Funding for Q2850, Product Improvement Program (PIP) was re-aligned to address an increase of (ILS) and (PES) support for Guided Bombs emergent requirements for The Direct Attack Moving Target Capability (DAMTC) program.		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0145 - General Purpose Bombs					Aggregated Item Name: GP Bomb			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Hardware-GP BOMBS												
†1.1) Q2191 BLU-111		2010	General Dynamics / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Jul 2010	Jul 2013	5,526	4,438.00	Y		Oct 2009
†1.1) Q2191 BLU-111		2011	General Dynamics / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2011	Aug 2014	2,004	5,010.48	Y		Jan 2011
†1.1) Q2191 BLU-111		2012	General Dynamics / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2012	Aug 2015	720	5,647.68	Y		Jan 2012
†1.1) Q2191 BLU-111		2014 ⁽⁶⁾	General Dynamics / Garland, TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2014	Aug 2017	100	6,573.26	Y		Jan 2013
†1.2) Q2192 BLU-110		2011	General Dynamics / Garland TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2012	Aug 2015	131	11,458.02	Y		Jan 2011
†1.2) Q2192 BLU-110		2014	General Dynamics / Garland TX/MCAAP	C / FP	JMC Rock Island, IL	Aug 2014	Aug 2017	111	11,126.13	Y		Feb 2013
†1.3) Q2199 BLU-109		2010	National Forge / Irving, PA/ MCAPP	C / FP	JMC Rock Island, IL	Sep 2010	Sep 2013	446	26,701.79	Y		Dec 2008
†1.3) Q2199 BLU-109		2012	National Forge / Irving, PA/ MCAPP	C / FP	JMC Rock Island, IL	May 2012	May 2015	264	32,746.21	Y		Dec 2008
†1.3) Q2199 BLU-109		2014	National Forge / Irving, PA/ MCAPP	C / FP	JMC Rock Island, IL	May 2014	May 2017	236	33,990.82	Y		Dec 2013
†1.4) Q2199 BLU-109 Second Contract OCO	✓	2009 ⁽⁷⁾	National Forge / Irving, PA/MCAPP	C / FP	JMC Rock Island, IL	Jul 2011	Jul 2014	304	23,816.00	Y		Jan 2011
2) Hardware-GUIDED BOMBS												
†2.1) Q2200 Direct Attack Moving Target Capability		2012 ⁽⁸⁾	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Feb 2012	Feb 2013	3,500	10,687.14	Y		Oct 2008
†2.1) Q2200 Direct Attack Moving Target Capability		2013	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Feb 2013	Feb 2014	1,069	14,397.10	Y		Oct 2008
†2.1) Q2200 Direct Attack Moving Target Capability	✓	2014	The Boeing Company / St. Charles, MO	C / FP	NAVAIR, Pax River, MD	Mar 2014	Mar 2015	123	14,397.10	Y		Oct 2008
†2.3) Q2181 Laser Guided Bombs CCG (Raytheon)	✓	2014	Raytheon Missile Systems / Tucson, AZ	C / FP	Hill AFB, UT	Feb 2014	Oct 2015	86	18,000.00	Y		Jan 2012
†2.5) Q2186 Guided Bombs Tailkits		2014	The Boeing Company / St. Charles, MO	C / FP	Hill AFB, UT	Mar 2014	Mar 2015	728	24,000.00	Y		Jan 2012
†2.5) Q2186 Guided Bombs Tailkits	✓	2014	The Boeing Company / St. Charles, MO	C / FP	Hill AFB, UT	Oct 2013	Oct 2014	292	24,000.00	Y		Jan 2012
3) Hardware-Fuzes												
†3.1) Q2196 FMU-143		2011	ATK Tactical Systems / JMC Rock Island, IL	C / FP	JMC Rock Island, IL	Feb 2012	Feb 2015	3,205	2,534.79	Y		Feb 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0145 - General Purpose Bombs						Aggregated Item Name: GP Bomb			
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
†3.2) Q2032 FMU-139 Electrical Fuze		2006 ⁽⁹⁾	ATK Tactical Systems / Keyser, WV	SS / FP	NAVAIR, Pax River, MD	May 2008	Mar 2013	7,034	873.00	Y		May 2006
†3.2) Q2032 FMU-139 Electrical Fuze		2009 ⁽¹⁰⁾	ATK Tactical Systems / Keyser, WV	SS / FP	NAVAIR, Pax River, MD	Sep 2011	Sep 2013	11,454	1,827.05	Y		Jan 2009
†3.2) Q2032 FMU-139 Electrical Fuze	✓	2013	ATK Tactical Systems / Keyser, WV	SS / FP	NAVAIR, Pax River, MD	Apr 2013	Apr 2015	7,200	2,500.00	Y		Jan 2012
†3.2) Q2032 FMU-139 Electrical Fuze	✓	2014	ATK Tactical Systems / Keyser, WV	SS / FP	NAVAIR, Pax River, MD	Apr 2014	Apr 2016	457	2,400.00	Y		Jan 2013
†3.3) Q2210 Hard Target Void Sensing Fuze		2014 ⁽¹¹⁾	ATK Tactical Systems / Keyser, WV	C / FFP	Eglin AFB, FL	May 2014	May 2015	50	40,000.00	Y		Nov 2012
Footnotes: ⁽⁶⁾ Production lead times for the BLU-111, BLU110, and BLU-109's have been extended to 36 months due to the incorporation of Insensitive Munitions (IM) configuration requirements and fluctuations in delivery schedules due to Multi-Service requirements. ⁽⁷⁾ Initial OCO funded allocation was intended to procure BSU-86's and BLU-109's. The OCO submission has been revised based on program requirement to procure solely BLU-109's. ⁽⁸⁾ Contract deliveries begin 12 months after contract award. No break in production. ⁽⁹⁾ Delivery schedule delays incurred due to Lot Acceptance Test failures. ⁽¹⁰⁾ This entry was inadvertently left off of previously submitted P5As. ⁽¹¹⁾ Production characteristics for HTVSF not finalized. Price estimate provided.												

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LI 0145 - General Purpose Bombs
Navy

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0145 - General Purpose Bombs										Aggregated Item Name: GP Bomb															
Items (Units in Each)							Fiscal Year 2008												Fiscal Year 2009																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008																Calendar Year 2009												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	9	2006	NAVY	7,034	-	7,034	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,034				
	9	2009	NAVY	11,454	-	11,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,454				
✓	9	2013	NAVY	7,200	-	7,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,200				
✓	9	2014	NAVY	457	-	457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457				
3.3) Q2210 Hard Target Void Sensing Fuze																																			
	10	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0145 - General Purpose Bombs										Aggregated Item Name: GP Bomb												
Items <i>(Units in Each)</i>							Fiscal Year 2010										Fiscal Year 2011															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010										Calendar Year 2011										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) Hardware-GP BOMBS																																
1.1) Q2191 BLU-111																																
	1	2010	NAVY	5,526	-	5,526	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,526
	1	2011	NAVY	2,004	-	2,004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	2,004
	1	2012	NAVY	720	-	720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	720
	1	2014	NAVY	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
1.2) Q2192 BLU-110																																
	2	2011	NAVY	131	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131
	2	2014	NAVY	111	-	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111
1.3) Q2199 BLU-109																																
	3	2010	NAVY	446	-	446	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	446
	3	2012	NAVY	264	-	264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	264
	3	2014	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236
1.4) Q2199 BLU-109 Second Contract OCO																																
✓	4	2009	NAVY	304	-	304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	304
2) Hardware-GUIDED BOMBS																																
2.1) Q2200 Direct Attack Moving Target Capability																																
All Prior Years Deliveries: 700																																
	5	2012	NAVY	3,500	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500
	5	2013	NAVY	1,069	-	1,069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,069
✓	5	2014	NAVY	123	-	123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	123
2.3) Q2181 Laser Guided Bombs CCG (Raytheon)																																
All Prior Years Deliveries: 1296																																
✓	6	2014	NAVY	86	-	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86
2.5) Q2186 Guided Bombs Tailkits																																
	7	2014	NAVY	728	-	728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	728
✓	7	2014	NAVY	292	-	292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	292
3) Hardware-Fuzes																																
3.1) Q2196 FMU-143																																
	8	2011	NAVY	3,205	-	3,205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,205
3.2) Q2032 FMU-139 Electrical Fuze																																
All Prior Years Deliveries: 9164																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0145 - General Purpose Bombs										Aggregated Item Name: GP Bomb																	
Items (Units in Each)							Fiscal Year 2010													Fiscal Year 2011																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																	Calendar Year 2011													BAL
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	9	2006	NAVY	7,034	-	7,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,034						
	9	2009	NAVY	11,454	-	11,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	11,454							
✓	9	2013	NAVY	7,200	-	7,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,200							
✓	9	2014	NAVY	457	-	457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457							
3.3) Q2210 Hard Target Void Sensing Fuze																																					
	10	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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LI 0145 - General Purpose Bombs
Navy

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0145 - General Purpose Bombs															Aggregated Item Name: GP Bomb									
Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013										B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
	9	2006	NAVY	7,034	-	7,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,878	-	2,566	2,590		-		
	9	2009	NAVY	11,454	-	11,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,695	9,759		
✓	9	2013	NAVY	7,200	-	7,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	7,200		
✓	9	2014	NAVY	457	-	457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457		
3.3) Q2210 Hard Target Void Sensing Fuze																															
	10	2014	NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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LI 0145 - General Purpose Bombs
Navy

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013																
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0145 - General Purpose Bombs															Aggregated Item Name: GP Bomb																	
Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																				
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015										B A L										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P								
	9	2006	NAVY	7,034	7,034	-																														-			
	9	2009	NAVY	11,454	1,695	9,759	1,753	1,793	2,685	1,794	1,734																												-
✓	9	2013	NAVY	7,200	-	7,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400	2,400	2,400				-								
✓	9	2014	NAVY	457	-	457	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457									
3.3) Q2210 Hard Target Void Sensing Fuze																																							
	10	2014	NAVY	50	-	50	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	50					-							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																												Date: May 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0145 - General Purpose Bombs																	Aggregated Item Name: GP Bomb											
Items (Units in Each)							Fiscal Year 2016														Fiscal Year 2017														
O C O	M F R #	FY	SERVICE†	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016														Calendar Year 2017														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1) Hardware-GP BOMBS																																			
1.1) Q2191 BLU-111																																			
	1	2010	NAVY	5,526	5,526	-																													-
	1	2011	NAVY	2,004	2,004	-																													-
	1	2012	NAVY	720	720	-																													-
	1	2014	NAVY	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-					
1.2) Q2192 BLU-110																																			
	2	2011	NAVY	131	131	-																													-
	2	2014	NAVY	111	-	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111	-					
1.3) Q2199 BLU-109																																			
	3	2010	NAVY	446	446	-																													-
	3	2012	NAVY	264	264	-																													-
	3	2014	NAVY	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236	-						
1.4) Q2199 BLU-109 Second Contract OCO																																			
✓	4	2009	NAVY	304	304	-																													-
2) Hardware-GUIDED BOMBS																																			
2.1) Q2200 Direct Attack Moving Target Capability																																			
All Prior Years Deliveries: 700																																			
	5	2012	NAVY	3,500	3,500	-																													-
	5	2013	NAVY	1,069	1,069	-																													-
✓	5	2014	NAVY	123	123	-																													-
2.3) Q2181 Laser Guided Bombs CCG (Raytheon)																																			
All Prior Years Deliveries: 1296																																			
✓	6	2014	NAVY	86	-	86	86																								-				
2.5) Q2186 Guided Bombs Tailkits																																			
	7	2014	NAVY	728	728	-																													-
✓	7	2014	NAVY	292	292	-																													-
3) Hardware-Fuzes																																			
3.1) Q2196 FMU-143																																			
	8	2011	NAVY	3,205	3,205	-																													-
3.2) Q2032 FMU-139 Electrical Fuze																																			
All Prior Years Deliveries: 9164																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0145 - General Purpose Bombs													Aggregated Item Name: GP Bomb											
Items (Units in Each)							Fiscal Year 2016										Fiscal Year 2017														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	9	2006	NAVY	7,034	7,034	-																					-				
	9	2009	NAVY	11,454	11,454	-																					-				
✓	9	2013	NAVY	7,200	7,200	-																					-				
✓	9	2014	NAVY	457	-	457	-	-	-	-	-	-	-	457											-						
3.3) Q2210 Hard Target Void Sensing Fuze																															
	10	2014	NAVY	50	50	-																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0145 - General Purpose Bombs	Aggregated Item Name: GP Bomb

MFR #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Garland, TX/MCAAP	23,000.00	38,544.00	100,200.00	-	8	24	32	-	11	36	47
2	General Dynamics - Garland TX/MCAAP	13,000.00	21,300.00	55,300.00	-	9	23	32	-	11	36	47
3	National Forge - Irving, PA/MCAPP	1,440.00	2,232.00	6,120.00	-	12	24	36	-	8	36	44
4	National Forge - Irving, PA/MCAPP	1,344.00	1,440.00	5,004.00	-	-	-	-	-	10	36	46
5	The Boeing Company - St. Charles, MO	1,200.00	4,800.00	5,760.00	-	5	29	34	-	6	12	18
6	Raytheon Missile Systems - Tucson, AZ	1,800.00	4,800.00	14,400.00	-	12	20	32	-	-	-	-
7	The Boeing Company - St. Charles, MO	4,000.00	10,000.00	36,000.00	-	6	12	18	-	-	12	12
8	ATK Tactical Systems - JMC Rock Island, IL	6,000.00	10,000.00	20,000.00	-	-	-	-	-	5	36	41
9	ATK Tactical Systems - Keyser, WV	12,000.00	24,000.00	74,000.00	-	8	24	32	-	6	24	30
10	ATK Tactical Systems - Keyser, WV	166.00	773.00	992.00	-	8	12	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 Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	455.267	103.464	136.775	65.411	30.332	95.743	73.230	84.111	62.172	63.424	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	455.267	103.464	136.775	65.411	30.332	95.743	73.230	84.111	62.172	63.424	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	455.267	103.464	136.775	65.411	30.332	95.743	73.230	84.111	62.172	63.424	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Procurements are to establish an inventory of rocket components in accordance with the Non-Nuclear Ordnance Requirement and to maintain those inventory levels as training and combat usage occurs. 2.75-inch and 5.00-inch rockets are employed by both rotary and fixed wing platforms across several mission areas. Current employment typically includes the Close Air Support and Military Operations in Urban Terrain missions.

The miscellaneous items (Q5871) provide for procurement of various rocket components not to exceed a total cost of 500K per year per component.

Product improvements address deficiencies in the safety, reliability, producibility and address the aircraft interface issues of the production of Airborne Rocket Systems. Specific projects include reliability improvements, insensitive munitions improvements to the rocket motors, safety improvements to warheads, and improving the interface between the rocket launcher and the host platform.

ADVANCED PRECISION KILL WEAPON SYSTEM (APKWS): APKWS was an Army SD&D program to develop a low cost Semi Active Laser (SAL) precision guidance section for existing 2.75-inch unguided rockets. APKWS II will provide an inexpensive, small, lightweight, precision-guided weapon that is effective against soft and lightly armored targets which enhances crew survivability with increased standoff range. Through addition of a mid-body guidance section, APKWS II offers precision, maximum stored kills per aircraft sortie, minimum collateral damage potential, and increased effectiveness over legacy unguided rockets. The guidance package can be assembled with existing unguided rocket components (warhead and rocket motor) and can be fired from 2.75-inch rocket launchers. The SD&D program was completed in 3Q FY10. APKWS II received MS C approval in April 2010. Full Rate Procurement Decision approved 3Q FY12.

Initial operational capability was declared in March 2012 in Afghanistan supporting Operation Enduring Freedom.

The 2.75-inch M282 Multi Purpose Penetrator (MPP) warhead will provide USMC aircrew and ground commanders greatly enhanced weaponeering options to engage targets protected by urban and cave environments. This warhead provides a low-cost penetrator warhead in urgent need in the current fight in Afghanistan and Iraq and will directly improve aviation fire support to the Marine Air-Ground Task Force now and in the future.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types

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

MDAP/MAIS Code(s):

The MK152 10lb warheads with the MK435 fuzes is an improvement over the M151 10lb warhead in Insensitive Munitions (IM) reactions. The IM improvements increase safety and will allow for fewer restrictions on shipboard operations. These warheads are required for shipboard operations with APKWS II.

Funding for the 2.75 Inch Rocket Launchers include the LAU-61 G/A Digital Rocket Launcher (DRL) and LAU-68 F/A.

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)
Airborne Rockets, All Types	P40A, P5A, P21				455.267			103.464			136.775			65.411			30.332			95.743
Total Gross/Weapon System Cost					455.267			103.464			136.775			65.411			30.332			95.743

*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 funding will be used to procure: MK 66 (Mod 4) Rocket Motors, WTU-1/B Inert Warheads, MK-149 Warheads, M282 (MPP) Warheads, MK152 Warheads, and APKWS II Guidance and Control (G&C) Sections. FY12 Baseline funding will also fund Production Engineering Support (PES) and Integrated Logistics Support (ILS) for the procured items.

FY13 Baseline funding will be used to procure: MK 66 (Mod 4) Rocket Motors, WTU-1/B Inert Warheads, MK-149 Warheads, M282 (MPP) Warheads, MK152 Warheads, APKWS II Guidance and Control (G&C) Sections, MK-71 Rocket Motors, Smokey Sams, MK-66 (Mod 6) Rocket Motors, MK-146 HE Warheads, WTU-11/B Inert Warheads, LAU-68 F/A Rocket Launchers, and required Containers. FY13 Baseline funding will also fund Production Engineering Support (PES) and Integrated Logistics Support (ILS) for the procured items.

FY14 Baseline funding will be used to procure: MK 66 (Mod 4) Rocket Motors, WTU-1/B Inert Warheads, MK-149 Warheads, M282 (MPP) Warheads, MK152 Warheads, APKWS II Guidance and Control (G&C) Sections, MK-71 Rocket Motors, Smokey Sams, MK-66 (Mod 6) Rocket Motors, MK-146 HE Warheads, WTU-11/B Inert Warheads, LAU-61 G/A Rocket Launchers, and required containers. FY14 Baseline funding will also fund Production Engineering Support (PES) and Integrated Logistics Support (ILS) for the procured items.

Procurement of two (2) different rocket launchers in PB14 is required to support unique combat capabilities associated with the mission requirements of 2 separate helicopter platforms.

The LAU-61 G/A, a 19-tube digital rocket launcher, is being qualified to support execution of the FAC/FIAC mission from Navy MH-60R/S helicopter variants. The launcher permits employment of unguided 2.75-inch rockets and Advanced Precision Kill Weapon System II (APKWS II) rockets with capability to support future guided rockets.

The LAU-68 F/A, a 7-tube rocket launcher, is currently only qualified to fly on U.S. Marine Corps AH-1W and UH-1Y helicopter variants and enables engagement of land and littoral threats in support of maneuvering ground forces. Launcher capability permits the employment of APKWS II rockets only.

FY12 OCO funding will be used to procure: MK 66 Rocket Motor (Mod 4), WTU-1/B inert Warhead, M282 (MPP), MK152 Warhead and APKWS Guidance and Control (G&C) Section.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
FY13 OCO funding will be used to procure: MK 66 Rocket Motor (Mod 4), WTU-1/B inert Warhead, 2.75-inch Rocket Launcher, M282 (MPP), MK152 Warhead, APKWS Guidance and Control (G&C) Section and associated Production Engineering Support (PES). FY14 OCO funding will be used to procure: MK 66 Rocket Motor (Mod 4), WTU-1/B inert Warhead, MK152 Warhead, 2.75-inch Rocket Launcher LAU-68 F/A, APKWS Guidance and Control (G&C) Section, Containers and associated Production Engineering Support (PES). This OCO funding is required for the replenishment of various rockets, launchers and components that have been expended in direct support of combat operations. These operations were in support of Operation Enduring Freedom - Afghanistan.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types						Aggregated Item Name: Airborne Rockets, All Types								
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) Rockets Hardware ⁽¹⁾																				
† 1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4) ⁽²⁾	A		1,357.10	164,617	223.401	853.90	44,502	38.000	585.60	71,262	41.731	587.99	20,584	12.103	587.99	8,731	5.134	587.99	29,315	17.237
† 1.2) (Q5041) MK 71 ROCKET MOTOR ⁽³⁾	A		-	-	56.296	-	-	-	6,000.00	25	0.150	-	-	-	-	-	-	-	-	-
† 1.3) (Q5042) MK 66 ROCKET MOTOR (MOD 6) ⁽⁴⁾	A		-	-	0.585	-	-	-	550.00	20	0.011	-	-	-	-	-	-	-	-	-
† 1.4) (Q5200) SMOKEY SAM	A		-	-	3.050	-	-	-	156.00	2,988	0.466	158.00	2,970	0.469	-	-	-	158.00	2,970	0.469
Subtotal 1) Rockets Hardware					283.332			38.000			42.358			12.572			5.134			17.706
2) Rocket Warheads																				
† 2.1) (Q5030) WTU1/B INERT WARHEAD ⁽⁵⁾	A		440.52	25,556	11.258	85.00	27,129	2.306	85.96	16,450	1.414	87.92	8,178	0.719	87.92	1,001	0.088	87.92	9,179	0.807
† 2.2) (Q5080) MK 146 HE WARHEAD	A		18,431.82	1,100	20.275	-	-	-	1,548.69	1,992	3.085	1,574.82	1,978	3.115	-	-	-	1,574.82	1,978	3.115
† 2.3) (Q5090) MK 149 WARHEAD ⁽⁶⁾	A		-	-	11.096	1,168.96	509	0.595	556.15	1,318	0.733	565.75	1,308	0.740	-	-	-	565.75	1,308	0.740
† 2.4) (Q5897) WTU-11/ B WARHEAD	A		-	-	1.025	-	-	-	402.72	956	0.385	409.47	950	0.389	-	-	-	409.47	950	0.389
† 2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)	A		3,492.77	2,350	8.208	3,209.00	1,714	5.500	3,279.20	2,543	8.339	3,319.00	43	0.143	-	-	-	3,319.00	43	0.143
† 2.6) (Q5899) MK 152 WARHEAD	A		1,338.18	7,848	10.502	1,369.26	16,728	22.905	1,369.20	18,366	25.147	1,393.20	664	0.925	1,393.20	7,031	9.796	1,393.20	7,695	10.721
Subtotal 2) Rocket Warheads					62.364			31.306			39.103			6.031			9.884			15.915
3) Rocket Launchers																				
† 3.1) (Q5895) LAU-68 F/A (2.75")	A		24,721.82	417	10.309	-	-	-	15,962.96	420	6.704	16,076.92	195	3.135	16,076.92	825	13.263	16,076.92	1,020	16.398
† 3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER	A		-	-	-	-	-	-	-	-	-	56,000.00	113	6.328	-	-	-	56,000.00	113	6.328
Subtotal 3) Rocket Launchers					10.309			-			6.704			9.463			13.263			22.726
4) APKWS ⁽⁷⁾																				
† 4.1) (Q5896) APKWS G&C SECTIONS	A		40,233.33	600	24.140	28,496.45	985	28.069	28,985.00	1,452	42.086	28,975.52	1,103	31.960	28,975.52	66	1.912	28,975.52	1,169	33.872
Subtotal 4) APKWS					24.140			28.069			42.086			31.960			1.912			33.872

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy														Date: May 2013						
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types								Aggregated Item Name: Airborne Rockets, All Types						
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) Other																				
5.1) (Q5871) MISCELLANEOUS ITEMS	A		-	-	6.717	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
5.2) (Q5870) CONTAINERS ⁽⁸⁾	A		-	-	12.253	-	-	-	-	-	1.119	-	-	0.939	-	-	0.109	-	-	1.048
Subtotal 5) Other					18.970			-			1.119			1.039			0.109			1.148
6) (Q5800) Integrated Logistics Support (ILS)																				
6.1) ROCKET WARHEADS-ILS	A		-	-	2.671	-	-	0.205	-	-	0.154	-	-	0.165	-	-	-	-	-	0.165
6.2) ROCKET LAUNCHERS-ILS	A		-	-	0.243	-	-	0.097	-	-	0.097	-	-	0.097	-	-	-	-	-	0.097
6.3) APKWS-ILS	A		-	-	0.101	-	-	0.046	-	-	0.055	-	-	0.047	-	-	-	-	-	0.047
6.4) OTHER-ILS	A		-	-	0.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) (Q5800) Integrated Logistics Support (ILS)					3.051			0.348			0.306			0.309			-			0.309
7) (Q5850) Product Improvement (PIP)																				
7.1) ROCKET WARHEADS-PIP	A		-	-	12.751	-	-	0.709	-	-	0.332	-	-	0.369	-	-	-	-	-	0.369
7.2) ROCKET LAUNCHERS-PIP	A		-	-	0.009	-	-	0.004	-	-	0.006	-	-	0.004	-	-	-	-	-	0.004
Subtotal 7) (Q5850) Product Improvement (PIP)					12.760			0.713			0.338			0.373			-			0.373
8) (Q5830) Production Engineering Support (PES)																				
8.1) ROCKET MOTORS-PES	A		-	-	7.756	-	-	0.782	-	-	2.125	-	-	1.249	-	-	0.030	-	-	1.279
8.2) ROCKET WARHEADS-PES	A		-	-	20.423	-	-	2.893	-	-	1.403	-	-	1.171	-	-	-	-	-	1.171
8.3) ROCKET LAUNCHERS-PES	A		-	-	2.058	-	-	0.196	-	-	0.530	-	-	0.529	-	-	-	-	-	0.529
8.4) APKWS-PES	A		-	-	10.104	-	-	1.157	-	-	0.703	-	-	0.715	-	-	-	-	-	0.715
Subtotal 8) (Q5830) Production Engineering Support (PES)					40.341			5.028			4.761			3.664			0.030			3.694
Total					455.267			103.464			136.775			65.411			30.332			95.743
Footnotes:																				
(1) Rocket motor price increase included risk to prime contractor associated with a competition and subsequent protest of the motor grain.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types	Aggregated Item Name: Airborne Rockets, All Types
(2) FY12 depicts actual execution. Pricing is provided by the Army and incorporates other services' buys. (3) Pricing is provided by the Army and incorporates other services' buys. (4) Pricing is provided by the Army and incorporates other services' buys. (5) Pricing provided by the Army and incorporates other services' buys. (6) Pricing provided by the Army and incorporates other services' buys. (7) APKWS unit price increase due to low quantity buy compared to the overall expected business base. Prices are based on projected costs. (8) Container Quantity: 218, Unit Cost: \$500.00		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types					Aggregated Item Name: Airborne Rockets, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Rockets Hardware												
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)		2010	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2010	Oct 2011	8,894	554.31	Y		Oct 2008
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)	✓	2010	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2010	Oct 2011	64,623	554.00	Y		Oct 2008
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)	✓	2011	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Jun 2011	Nov 2012	91,095	539.00	Y		Oct 2008
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)	✓	2012	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2012	Nov 2013	44,502	853.90	Y		Oct 2008
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)		2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2013	Nov 2014	27,797	585.60	Y		Oct 2008
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)	✓	2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2013	Nov 2014	43,465	585.60	Y		Oct 2008
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)		2014	General Dynamics / Burlington, VT	SS / FP	Huntsville	May 2014	Nov 2015	20,584	587.99	Y		Oct 2013
†1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)	✓	2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2014	Nov 2015	8,731	587.99	Y		Oct 2013
1.2) (Q5041) MK 71 ROCKET MOTOR		2013	NSWC INDIAN HEAD DIV / Indian Head, MD	PO	NSWC	Jan 2013	Jan 2014	25	6,000.00	Y		Oct 2008
1.3) (Q5042) MK 66 ROCKET MOTOR (MOD 6)		2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2013	Jan 2014	20	550.00	Y		Oct 2008
1.4) (Q5200) SMOKEY SAM		2013	NSWC INDIAN HEAD DIV / Indian Head, MD	PO	NSWC	Jan 2013	Jan 2014	2,988	156.00	Y		
1.4) (Q5200) SMOKEY SAM		2014	NSWC INDIAN HEAD DIV / Indian Head, MD	PO	NSWC	Jan 2014	Jan 2015	2,970	158.00	Y		
2) Rocket Warheads												
2.1) (Q5030) WTU1/B INERT WARHEAD		2010	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2010	Nov 2011	25,556	81.00	Y		Oct 2008
2.1) (Q5030) WTU1/B INERT WARHEAD	✓	2012	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2012	May 2013	27,129	85.00	Y		Oct 2008
2.1) (Q5030) WTU1/B INERT WARHEAD		2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2013	May 2014	8,225	85.96	Y		Oct 2008
2.1) (Q5030) WTU1/B INERT WARHEAD	✓	2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2013	May 2014	8,225	85.96	Y		Oct 2008
2.1) (Q5030) WTU1/B INERT WARHEAD		2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2014	May 2015	8,178	87.92	Y		Oct 2013
2.1) (Q5030) WTU1/B INERT WARHEAD	✓	2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	May 2014	May 2015	1,001	87.92	Y		Oct 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types						Aggregated Item Name: Airborne Rockets, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.2) (Q5080) MK 146 HE WARHEAD		2013	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2013	Jan 2014	1,992	1,548.69	Y		
2.2) (Q5080) MK 146 HE WARHEAD		2014	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2014	Jan 2015	1,978	1,574.82	Y		
2.3) (Q5090) MK 149 WARHEAD		2012	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2012	Aug 2014	509	1,168.96	Y		Oct 2008
2.3) (Q5090) MK 149 WARHEAD		2013	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2013	Aug 2015	1,318	556.15	Y		Oct 2008
2.3) (Q5090) MK 149 WARHEAD		2014	General Dynamics / Burlington, VT	SS / FFP	Huntsville	Apr 2014	Aug 2016	1,308	565.75	Y		Oct 2013
2.4) (Q5897) WTU-11/B WARHEAD		2013	Flexible Concepts / Elkhart, IN	SS / FFP	Huntsville	Mar 2013	Mar 2014	956	402.72	Y		Oct 2008
2.4) (Q5897) WTU-11/B WARHEAD		2014	Flexible Concepts / Elkhart, IN	SS / FFP	Huntsville	Mar 2014	Mar 2015	950	409.47	Y		Oct 2013
†2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)	✓	2011	General Dynamics (9) / Burlington, VT	C / FFP	NAVAIR HQ	Jun 2011	Jun 2012	2,350	3,191.49	Y		Oct 2008
†2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)	✓	2012	General Dynamics (9) / Burlington, VT	C / FFP	NAVAIR HQ	Mar 2012	Mar 2013	1,714	3,209.00	Y		Oct 2008
†2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)		2013	General Dynamics (9) / Burlington, VT	C / FFP	NAVAIR HQ	Mar 2013	Mar 2014	43	3,279.20	Y		Oct 2008
†2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)	✓	2013	General Dynamics (9) / Burlington, VT	C / FFP	NAVAIR HQ	Mar 2013	Mar 2014	2,500	3,279.20	Y		Oct 2008
†2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)		2014	General Dynamics (9) / Burlington, VT	C / FFP	NAVAIR HQ	Mar 2014	Mar 2015	43	3,319.00	Y		Oct 2013
†2.6) (Q5899) MK 152 WARHEAD		2010	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Aug 2010	Aug 2011	2,249	1,333.93	Y		
†2.6) (Q5899) MK 152 WARHEAD	✓	2011	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jun 2011	Jun 2012	5,599	1,339.88	Y		
†2.6) (Q5899) MK 152 WARHEAD	✓	2012	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2012	Jan 2013	16,728	1,369.26	Y		
†2.6) (Q5899) MK 152 WARHEAD		2013	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2013	Jan 2014	669	1,369.20	Y		
†2.6) (Q5899) MK 152 WARHEAD	✓	2013	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2013	Jan 2014	17,697	1,369.20	Y		
†2.6) (Q5899) MK 152 WARHEAD		2014	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2014	Jan 2015	664	1,393.20	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types					Aggregated Item Name: Airborne Rockets, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†2.6) (Q5899) MK 152 WARHEAD	✓	2014	NSWC INDIAN HEAD DIV / Indian Head, MD	Various	NSWC	Jan 2014	Jan 2015	7,031	1,393.20	Y		
3) Rocket Launchers												
†3.1) (Q5895) LAU-68 F/A (2.75")	✓	2011	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2011	Jan 2013	417	15,753.00	Y		Apr 2009
†3.1) (Q5895) LAU-68 F/A (2.75")		2013	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2013	Aug 2014	241	15,962.96	Y		Apr 2009
†3.1) (Q5895) LAU-68 F/A (2.75")	✓	2013	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2013	Aug 2014	179	15,962.96	Y		Apr 2009
†3.1) (Q5895) LAU-68 F/A (2.75")		2014	Arnold Defense / St. Louis, MO	C / FFP	NSWC	Aug 2014	Aug 2015	195	16,076.92	Y		Apr 2009
†3.1) (Q5895) LAU-68 F/A (2.75")	✓	2014	Arnold Defense / St. Louis, MO	C / FFP	NAVAIR HQ	Aug 2014	Aug 2015	825	16,076.92	Y		Apr 2009
†3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER		2014	TBD / TBD	C / TBD	** NO PCO **	Feb 2014	Aug 2014	113	56,000.00	Y		
4) APKWS												
†4.1) (Q5896) APKWS G&C SECTIONS		2012	BAE SYSTEMS / NASHUA, NH	C / FFP	NAVAIR HQ	Apr 2012	Oct 2012	585	28,495.73	Y		Nov 2011
†4.1) (Q5896) APKWS G&C SECTIONS	✓	2012	BAE SYSTEMS / NASHUA, NH	C / FFP	NAVAIR HQ	Apr 2012	Oct 2012	400	28,498.00	Y		Nov 2011
†4.1) (Q5896) APKWS G&C SECTIONS		2013 ⁽¹⁰⁾	BAE SYSTEMS / NASHUA, NH	C / FFP	NAVAIR HQ	Nov 2012	Oct 2013	836	28,985.00	Y		Nov 2011
†4.1) (Q5896) APKWS G&C SECTIONS	✓	2013 ⁽¹¹⁾	BAE SYSTEMS / NASHUA, NH	C / FFP	NAVAIR HQ	Nov 2012	Oct 2013	616	28,985.00	Y		Nov 2011
†4.1) (Q5896) APKWS G&C SECTIONS		2014 ⁽¹²⁾	BAE SYSTEMS / NASHUA, NH	C / FFP	NAVAIR HQ	Nov 2013	Oct 2014	1,103	28,975.52	Y		Oct 2012
†4.1) (Q5896) APKWS G&C SECTIONS	✓	2014 ⁽¹³⁾	BAE SYSTEMS / NASHUA, NH	C / FFP	NAVAIR HQ	Nov 2013	Oct 2014	66	28,975.52	Y		Oct 2012
Footnotes: ⁽⁹⁾ MSR will be met with purchases from the Army ⁽¹⁰⁾ Option year of a two year contract, RFP issue date is 11/2011. Contract award has been accelerated due to Full Rate Production Decision approval. ⁽¹¹⁾ Option year of a two year contract, RFP issue date is 11/2011. Contract award has been accelerated due to Full Rate Production Decision approval. ⁽¹²⁾ Contract award has been accelerated due to Full Rate Production Decision approval. ⁽¹³⁾ Contract award has been accelerated due to Full Rate Production Decision approval.												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition											P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types												Aggregated Item Name: Airborne Rockets, All Types											
Items (Units in Each)							Fiscal Year 2010											Fiscal Year 2011																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																	Calendar Year 2011										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1) Rockets Hardware																																		
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)																																		
All Prior Years Deliveries: 5																																		
	11	2010	NAVY	8,894	-	8,894	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,894		
✓	11	2010	NAVY	64,623	-	64,623	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,623		
✓	11	2011	NAVY	91,095 (14)	-	91,095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	91,095		
✓	11	2012	NAVY	44,502	-	44,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,502		
	11	2013	NAVY	27,797	-	27,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,797		
✓	11	2013	NAVY	43,465	-	43,465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,465		
	11	2014	NAVY	20,584	-	20,584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,584		
✓	11	2014	NAVY	8,731	-	8,731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,731		
2) Rocket Warheads																																		
2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)																																		
✓	12	2011	NAVY	2,350	-	2,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	2,350	
✓	12	2011	♦ ARMY	672	-	672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	672		
✓	12	2011	TOTAL	3,022	-	3,022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,022		
✓	12	2012	NAVY	1,714	-	1,714	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,714		
	12	2013	NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43		
✓	12	2013	NAVY	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500		
	12	2014	NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43		
2.6) (Q5899) MK 152 WARHEAD																																		
	13	2010	NAVY	2,249	-	2,249	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	225	224	1,800	
✓	13	2011	NAVY	5,599	-	5,599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5,599		
✓	13	2012	NAVY	16,728	-	16,728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,728		
	13	2013	NAVY	669	-	669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	669		
✓	13	2013	NAVY	17,697	-	17,697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,697		
	13	2014	NAVY	664	-	664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	664		
✓	13	2014	NAVY	7,031	-	7,031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,031		
3) Rocket Launchers																																		
3.1) (Q5895) LAU-68 F/A (2.75")																																		
✓	14	2011	NAVY	417	-	417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	417		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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LI 0151 - Airborne Rockets, All Types
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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy

Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity:
1508N: Procurement of Ammo, Navy & MC / BA 01: Proc
Ammo, Navy / BSA 1: Navy Ammunition

P-1 Line Item Nomenclature:
0151 - Airborne Rockets, All Types

Aggregated Item Name:
Airborne Rockets, All Types

Items <i>(Units in Each)</i>							Fiscal Year 2012														Fiscal Year 2013															
O C O	M F R #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
1) Rockets Hardware																																				
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)																																				
All Prior Years Deliveries: 5																																				
	11	2010	NAVY	8,894	-	8,894	742	742	741	741	741	741	741	741	741	741	741																-			
✓	11	2010	NAVY	64,623	-	64,623	5,386	5,386	5,386	5,385	5,385	5,385	5,385	5,385	5,385	5,385	5,385																-			
✓	11	2011	NAVY	91,095 (14)	-	91,095	-	-	-	-	-	-	-	-	-	-	-	-	-	7,591	7,591	7,591	7,591	7,591	7,591	7,591	7,591	7,591	7,591	7,591	7,592	7,592	7,592			
✓	11	2012	NAVY	44,502	-	44,502	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,502			
	11	2013	NAVY	27,797	-	27,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	27,797			
✓	11	2013	NAVY	43,465	-	43,465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	43,465			
	11	2014	NAVY	20,584	-	20,584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,584			
✓	11	2014	NAVY	8,731	-	8,731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,731			
2) Rocket Warheads																																				
2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)																																				
✓	12	2011	NAVY	2,350	-	2,350	-	-	-	-	-	-	-	-	262	261	261	261	261	261	261	261											-			
✓	12	2011	♦ ARMY	672	-	672	-	-	-	-	-	-	-	-	336	168	168	-	-	-	-	-	-	-											-	
✓	12	2011	TOTAL	3,022	-	3,022	-	-	-	-	-	-	-	-	598	429	429	261	261	261	261	261	261											-		
✓	12	2012	NAVY	1,714	-	1,714	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	142	142	143	143	143	143	143	143	143	715			
	12	2013	NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	43			
✓	12	2013	NAVY	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	2,500			
	12	2014	NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43			
2.6) (Q5899) MK 152 WARHEAD																																				
	13	2010	NAVY	2,249	449	1,800	224	224	224	224	224	224	226	230																				-		
✓	13	2011	NAVY	5,599	-	5,599	-	-	-	-	-	-	-	-	800	800	800	800	800	800	799														-	
✓	13	2012	NAVY	16,728	-	16,728	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	4,182			
	13	2013	NAVY	669	-	669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	669			
✓	13	2013	NAVY	17,697	-	17,697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	17,697			
	13	2014	NAVY	664	-	664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	664			
✓	13	2014	NAVY	7,031	-	7,031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,031			
3) Rocket Launchers																																				
3.1) (Q5895) LAU-68 F/A (2.75")																																				
✓	14	2011	NAVY	417	-	417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34	34	34	35	35	35	35	35	35	35	105				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

LI 0151 - Airborne Rockets, All Types
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P-1 Line #2

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types										Aggregated Item Name: Airborne Rockets, All Types																		
Items (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																			
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
	14	2013	NAVY	241	-	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241							
✓	14	2013	NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179							
	14	2014	NAVY	195	-	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195							
✓	14	2014	NAVY	825	-	825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825							
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER																																						
	15	2014	NAVY	113 (15)	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113							
4) APKWS																																						
4.1) (Q5896) APKWS G&C SECTIONS																																						
All Prior Years Deliveries: 600																																						
	16	2012	NAVY	585 (16)	-	585	-	-	-	-	-	-	A -	-	-	-	-	-	1	85	2	160	2	160	2	173							-					
✓	16	2012	NAVY	400 (17)	-	400	-	-	-	-	-	-	A -	-	-	-	-	-	2	160	2	160	1	75							-							
	16	2013	NAVY	836	-	836	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	836							
✓	16	2013	NAVY	616	-	616	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	616							
	16	2014	NAVY	1,103	-	1,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,103							
✓	16	2014	NAVY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types													Aggregated Item Name: Airborne Rockets, All Types										
Items (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1) Rockets Hardware																																	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)																																	
All Prior Years Deliveries: 5																																	
	11	2010	NAVY	8,894	8,894	-																								-			
✓	11	2010	NAVY	64,623	64,623	-																								-			
✓	11	2011	NAVY	91,095 (14)	83,503	7,592	7,592																							-			
✓	11	2012	NAVY	44,502	-	44,502	-	3,708	3,708	3,708	3,708	3,708	3,708	3,709	3,709	3,709	3,709	3,709												-			
	11	2013	NAVY	27,797	-	27,797	-	-	-	-	-	-	-	-	-	-	-	-	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,316	2,317	2,317	2,317	2,317	2,317		
✓	11	2013	NAVY	43,465	-	43,465	-	-	-	-	-	-	-	-	-	-	-	-	3,623	3,622	3,622	3,622	3,622	3,622	3,622	3,622	3,622	3,622	3,622	3,622	3,622		
	11	2014	NAVY	20,584	-	20,584	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,584			
✓	11	2014	NAVY	8,731	-	8,731	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,731			
2) Rocket Warheads																																	
2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)																																	
✓	12	2011	NAVY	2,350	2,350	-																								-			
✓	12	2011	♦ ARMY	672	672	-																								-			
✓	12	2011	TOTAL	3,022	3,022	-																								-			
✓	12	2012	NAVY	1,714	999	715	143	143	143	143	143																			-			
	12	2013	NAVY	43	-	43	-	-	-	-	-	3	3	3	3	3	4	4	4	4	4	4	4								-		
✓	12	2013	NAVY	2,500	-	2,500	-	-	-	-	-	208	208	208	208	208	208	208	208	209	209	209	209								-		
	12	2014	NAVY	43	-	43	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	4	4	20			
2.6) (Q5899) MK 152 WARHEAD																																	
	13	2010	NAVY	2,249	2,249	-																								-			
✓	13	2011	NAVY	5,599	5,599	-																								-			
✓	13	2012	NAVY	16,728	12,546	4,182	1,394	1,394	1,394																					-			
	13	2013	NAVY	669	-	669	-	-	-	55	55	55	56	56	56	56	56	56	56	56	56										-		
✓	13	2013	NAVY	17,697	-	17,697	-	-	-	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,474	1,474	1,474											-		
	13	2014	NAVY	664	-	664	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	55	55	55	55	55	55	55	55	56	168			
✓	13	2014	NAVY	7,031	-	7,031	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	585	586	586	586	586	586	586	586	586	1,758			
3) Rocket Launchers																																	
3.1) (Q5895) LAU-68 F/A (2.75")																																	
✓	14	2011	NAVY	417	312	105	35	35	35																					-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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LI 0151 - Airborne Rockets, All Types
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P-1 Line #2

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types										Aggregated Item Name: Airborne Rockets, All Types													
Items (Units in Each)							Fiscal Year 2016												Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT							Calendar Year 2016										Calendar Year 2017										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1) Rockets Hardware																																	
1.1) (Q5040) MK 66 ROCKET MOTOR (MOD 4)																																	
All Prior Years Deliveries: 5																																	
	11	2010	NAVY	8,894	8,894	-																											-
✓	11	2010	NAVY	64,623	64,623	-																											-
✓	11	2011	NAVY	91,095 (14)	91,095	-																											-
✓	11	2012	NAVY	44,502	44,502	-																											-
	11	2013	NAVY	27,797	25,480	2,317	2,317																										-
✓	11	2013	NAVY	43,465	39,843	3,622	3,622																										-
	11	2014	NAVY	20,584	-	20,584	-	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,715	1,716	1,716	1,716	1,716														-
✓	11	2014	NAVY	8,731	-	8,731	-	727	727	727	727	727	728	728	728	728	728	728	728														-
2) Rocket Warheads																																	
2.5) (Q5898) M282 MULTI PURPOSE PENETRATOR (MPP)																																	
✓	12	2011	NAVY	2,350	2,350	-																											-
✓	12	2011	♦ ARMY	672	672	-																											-
✓	12	2011	TOTAL	3,022	3,022	-																											-
✓	12	2012	NAVY	1,714	1,714	-																											-
	12	2013	NAVY	43	43	-																											-
✓	12	2013	NAVY	2,500	2,500	-																											-
	12	2014	NAVY	43	23	20	4	4	4	4	4																					-	
2.6) (Q5899) MK 152 WARHEAD																																	
	13	2010	NAVY	2,249	2,249	-																											-
✓	13	2011	NAVY	5,599	5,599	-																											-
✓	13	2012	NAVY	16,728	16,728	-																											-
	13	2013	NAVY	669	669	-																											-
✓	13	2013	NAVY	17,697	17,697	-																											-
	13	2014	NAVY	664	496	168	56	56	56																								-
✓	13	2014	NAVY	7,031	5,273	1,758	586	586	586																								-
3) Rocket Launchers																																	
3.1) (Q5895) LAU-68 F/A (2.75")																																	
✓	14	2011	NAVY	417	417	-																											-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types										Aggregated Item Name: Airborne Rockets, All Types											
Items (Units in Each)							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
14	2013	NAVY	241	241	-																					-					
✓	14	2013	NAVY	179	179	-																					-				
14	2014	NAVY	195	50	145	25	25	25	25	25	20															-					
✓	14	2014	NAVY	825	136	689	68	69	69	69	69	69	69	69	69											-					
3.2) (Q5900) LAU-61 G/A (2.75") DIGITAL ROCKET LAUNCHER																															
15	2014	NAVY	113 (15)	113	-																					-					
4) APKWS																															
4.1) (Q5896) APKWS G&C SECTIONS																															
All Prior Years Deliveries: 600																															
16	2012	NAVY	585 (16)	585	-																					-					
✓	16	2012	NAVY	400 (17)	400	-																					-				
16	2013	NAVY	836	836	-																					-					
✓	16	2013	NAVY	616	616	-																					-				
16	2014	NAVY	1,103	1,103	-																					-					
✓	16	2014	NAVY	66	66	-																					-				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0151 - Airborne Rockets, All Types	Aggregated Item Name: Airborne Rockets, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics - Burlington, VT	3,600.00	300,000.00	552,000.00	-	-	-	-	-	7	18	25
2	General Dynamics ⁽⁹⁾ - Burlington, VT	300.00	3,400.00	4,400.00	-	-	-	-	-	6	12	18
3	NSWC INDIAN HEAD DIV - Indian Head, MD	1,500.00	8,000.00	100,000.00	-	-	-	-	-	4	12	16
4	Arnold Defense - St. Louis, MO	4.00	540.00	1,000.00	-	6	-	6	-	11	12	23
5	TBD - TBD	-	-	-	-	-	-	-	-	-	-	-
6	BAE SYSTEMS - NASHUA, NH	200.00	800.00	5,000.00	-	-	-	-	-	2	12	14

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

"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:

⁽⁹⁾ MSR will be met with purchases from the Army

⁽¹⁴⁾ Break in delivery is due to late contract award, there is no break in production

⁽¹⁵⁾ First 2 deliveries are to be used for Lot Acceptance Testing (LAT)

⁽¹⁶⁾ 2 Lot Acceptance Testing units are used for live fire tests every other month prior to the acceptance of 160 units.

⁽¹⁷⁾ 2 Lot Acceptance Testing units are used for live fire tests every other month prior to the acceptance of 160 units.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition													
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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	397.643	40.188	42.766	20.284	8.282	28.566	21.409	21.683	22.086	22.475	Continuing	Continuing								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	397.643	40.188	42.766	20.284	8.282	28.566	21.409	21.683	22.086	22.475	Continuing	Continuing								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority <i>(\$ in Millions)</i>	397.643	40.188	42.766	20.284	8.282	28.566	21.409	21.683	22.086	22.475	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: This line funds procurement of 20MM/25MM ammunition used with various aircraft gun systems and includes integrated logistics, product engineering support and product improvement programs. The ammunition procurements fall into two categories: Target Practice (TP) and High Explosive Incendiary (HEI). The TP rounds are used for training and also include Target Practice - Tracer (TP-T) rounds. The HEI rounds are used for warfighting and also include Semi Armor Piercing High Explosive Incendiary (SAPHEI) rounds. 20MM rounds are procured in both linkless and linked configurations. The linkless (or bulk) rounds are used in the M61A1/A2 Gun Systems in the F/A-18 aircraft and the M197 Linkless Feed Gun System on the AH-1Z aircraft. The linked rounds are used in the M197 gun on AH-1W aircraft and MH60 aircraft for the FFW. 25MM rounds are procured in the linkless configuration and are used in the GAU-12 Gun System in the AV-8B aircraft GAU-22 in the F-35B/C aircraft. 30MM rounds are procured in the linked configuration and are used in the MK-44 Gun System on the KC-130J aircraft. All 20MM/25MM/30MM ammunition is procured by the Joint Munitions Command, Rock Island, Illinois and Naval Surface Warfare Center, Indian Head Detachment, Picatinny, New Jersey. Due to Base Realignment and Closure (BRAC) inert rounds are procured through Naval Surface Warfare Center, Indian Head, Maryland, instead of Crane, Indiana.																				
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)
Machine Gun Ammunition	P40A, P5A, P21				397.643			40.188			42.766			20.284			8.282			28.566
Total Gross/Weapon System Cost					397.643			40.188			42.766			20.284			8.282			28.566
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition
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 provided funding to procure 20MM Linkless TP, PGU-27; 20MM Linkless HEI, PGU-28; 20MM Linked TP PGU-27; 20MM Linked, HEI, PGU-28; 20MM Linkless TP-T; 25MM Linkless TP; 25MM Linkless, HEI; Inert rounds. FY 13 provides funding to procure 20MM Linkless TP, PGU-27; 20MM Linkless HEI PGU-28; 20MM Linked TP, PGU-27; 20MM Linked, HEI, PGU-28; 20MM Linkless TP-T; 25MM Linkless TP; 25MM Linkless, HEI; Inert rounds; 30MM Linked TP; 30MM Linked HEI. FY 14 provides funding to procure 20MM Linkless TP, PGU-27; 20MM Linkless HEI PGU-28; 20MM Linked TP, PGU-27; 20MM Linked, HEI, PGU-28; 20MM Linkless TP-T; 25MM Linkless TP; 25MM Linkless, HEI; Inert rounds; 30MM Linked TP; 30MM Linked HEI. FY 12 OCO provided funding to procure 20MM Linkless TP, PGU-27; 20MM Linked TP, PGU-27; 25MM Linkless, HEI. FY 13 OCO provides funding to procure 20MM Linkless TP, PGU-27; 20MM Linkless HEI, PGU-28; 25MM Linkless TP; 25MM Linkless HEI. FY 14 OCO provides funding to procure 20MM Linkless HEI PGU-28. This OCO funding is required for the replenishment of ammunition that has been expended in direct support of combat operations as well as OCO related/theater unique training events. These operations/events were in support of Operation Enduring Freedom - Afghanistan. A decrease in funding from FY 13 to FY 14 is the result of less ammunition buys, consequently reducing production engineering.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition								Aggregated Item Name: Machine Gun Ammunition				
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) Machine Gun Ammunition																				
† 1.1) (Q4010) 20MM LINKLESS TP,PGU-27	A		37.72	3,356,072	126.598	9.94	1,597,786	15.882	10.25	2,113,756	21.663	10.36	378,788	3.924	-	-	-	10.36	378,788	3.924
† 1.2) (Q4050) 20MM LINKLESS, HEI PGU-28	A		85.21	779,221	66.394	23.80	210,084	5.000	24.51	462,872	11.345	25.25	356,436	9.000	25.25	328,000	8.282	25.25	684,436	17.282
† 1.3) (Q4060) 20MM LINKED, TP PGU-27	A		62.70	1,098,057	68.851	15.05	591,428	8.901	15.50	65	0.001	15.97	63	0.001	-	-	-	15.97	63	0.001
† 1.4) (Q4070) 20MM LINKED, HEI	A		112.40	673,401	75.689	21.41	47	0.001	22.05	45	0.001	22.71	44	0.001	-	-	-	22.71	44	0.001
† 1.5) (Q4080) 20MM LINKLESS , TP-T ⁽¹⁾	A		25.74	165,316	4.256	15.17	183,916	2.790	15.63	64	0.001	16.10	143,354	2.308	-	-	-	16.10	143,354	2.308
† 1.6) (Q4090) 25MM LINKLESS TP ⁽²⁾	A		18.96	183,914	3.487	16.25	92,308	1.500	17.35	189,049	3.280	18.21	126,744	2.308	-	-	-	18.21	126,744	2.308
† 1.7) (Q4150) 25MM LINKLESS, HEI	A		81.66	120,576	9.846	40.00	75,000	3.000	40.80	85,785	3.500	41.53	24	0.001	-	-	-	41.53	24	0.001
† 1.8) (Q4200) INERT ROUND	A		72.12	5,546	0.400	18.57	5,385	0.100	19.13	5,227	0.100	19.70	5,076	0.100	-	-	-	19.70	5,076	0.100
† 1.9) (Q4210) 30MM LINKED TP	A		-	-	-	-	-	-	29.41	34	0.001	30.30	33	0.001	-	-	-	30.30	33	0.001
† 1.10) (Q4220) 30MM LINKED HEI	A		-	-	-	-	-	-	142.86	7	0.001	142.86	7	0.001	-	-	-	142.86	7	0.001
Subtotal 1) Machine Gun Ammunition					355.521			37.174			39.893			17.645			8.282			25.927
2) PRODUCT IMPROVEMENT																				
2.1) (Q4850) Machine Gun Ammunition	A		-	-	9.376	-	-	0.530	-	-	0.641	-	-	0.652	-	-	-	-	-	0.652
Subtotal 2) PRODUCT IMPROVEMENT					9.376			0.530			0.641			0.652			-			0.652
3) INTEGRATED LOGISTIC SUPPORT																				
3.1) (Q4800) Machine Gun Ammunition	A		-	-	5.683	-	-	0.582	-	-	0.654	-	-	0.658	-	-	-	-	-	0.658
Subtotal 3) INTEGRATED LOGISTIC SUPPORT					5.683			0.582			0.654			0.658			-			0.658
4) PRODUCTION ENGINEERING																				
4.1) (Q4830) Machine Gun Ammunition	A		-	-	27.063	-	-	1.902	-	-	1.578	-	-	1.329	-	-	-	-	-	1.329
Subtotal 4) PRODUCTION ENGINEERING					27.063			1.902			1.578			1.329			-			1.329
Total					397.643			40.188			42.766			20.284			8.282			28.566

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition	Aggregated Item Name: Machine Gun Ammunition

Footnotes:

(1) FY12 thru FY14 funding reflects an increase in procurement of items every other year to obtain the most economical buys.

(2) FY12 thru FY14 funding reflects an increase in procurement of items every other year to obtain the most economical buys.

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition					Aggregated Item Name: Machine Gun Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) Machine Gun Ammunition												
1.1) (Q4010) 20MM LINKLESS TP,PGU-27		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	1,434,213	9.47	Y		Sep 2008
1.1) (Q4010) 20MM LINKLESS TP,PGU-27	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	1,921,859	9.47	Y		Sep 2008
1.1) (Q4010) 20MM LINKLESS TP,PGU-27		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	390,543	9.94	Y		Sep 2008
1.1) (Q4010) 20MM LINKLESS TP,PGU-27	✓	2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	1,207,243	9.94	Y		Sep 2008
1.1) (Q4010) 20MM LINKLESS TP,PGU-27		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	845,463	10.25	Y		Sep 2008
1.1) (Q4010) 20MM LINKLESS TP,PGU-27	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	1,268,293	10.25	Y		Sep 2008
1.1) (Q4010) 20MM LINKLESS TP,PGU-27		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	378,788	10.36	Y		Sep 2013
†1.2) (Q4050) 20MM LINKLESS, HEI PGU-28	✓	2011 ⁽³⁾	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	779,221	23.10	Y		Sep 2008
†1.2) (Q4050) 20MM LINKLESS, HEI PGU-28		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	210,084	23.80	Y		Sep 2008
†1.2) (Q4050) 20MM LINKLESS, HEI PGU-28		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	238,474	24.51	Y		Sep 2008
†1.2) (Q4050) 20MM LINKLESS, HEI PGU-28	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	224,398	24.51	Y		Sep 2008
†1.2) (Q4050) 20MM LINKLESS, HEI PGU-28		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	356,436	25.25	Y		Sep 2013
†1.2) (Q4050) 20MM LINKLESS, HEI PGU-28	✓	2014 ⁽⁴⁾	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	328,000	25.25	Y		Sep 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition					Aggregated Item Name: Machine Gun Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.3) (Q4060) 20MM LINKED, TP PGU-27	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jul 2011	Jul 2012	1,098,057	14.41	Y		Sep 2008
1.3) (Q4060) 20MM LINKED, TP PGU-27		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	66	15.05	Y		Sep 2008
1.3) (Q4060) 20MM LINKED, TP PGU-27	✓	2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	591,362	15.05	Y		Sep 2008
1.3) (Q4060) 20MM LINKED, TP PGU-27		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	65	15.50	Y		Sep 2008
1.3) (Q4060) 20MM LINKED, TP PGU-27		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	63	15.97	Y		Mar 2013
1.4) (Q4070) 20MM LINKED, HEI	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	673,401	20.79	Y		Sep 2008
1.4) (Q4070) 20MM LINKED, HEI		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	47	21.41	Y		Sep 2008
1.4) (Q4070) 20MM LINKED, HEI		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOISJMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	45	22.05	Y		Sep 2008
1.4) (Q4070) 20MM LINKED, HEI		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	44	22.71	Y		Mar 2013
1.5) (Q4080) 20MM LINKLESS , TP-T		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	165,316	14.56	Y		Sep 2008
1.5) (Q4080) 20MM LINKLESS , TP-T		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	183,916	15.17	Y		Sep 2008
1.5) (Q4080) 20MM LINKLESS , TP-T		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	64	15.63	Y		Sep 2008

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition					Aggregated Item Name: Machine Gun Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.5) (Q4080) 20MM LINKLESS , TP-T		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	143,354	16.10	Y		Mar 2013
1.6) (Q4090) 25MM LINKLESS TP		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	92,308	16.25	Y		Sep 2008
1.6) (Q4090) 25MM LINKLESS TP		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	102,594	17.35	Y		Sep 2008
1.6) (Q4090) 25MM LINKLESS TP	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	86,455	17.35	Y		Sep 2008
1.6) (Q4090) 25MM LINKLESS TP		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	126,744	18.21	Y		Mar 2013
1.7) (Q4150) 25MM LINKLESS, HEI		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	56,196	39.22	Y		Sep 2008
1.7) (Q4150) 25MM LINKLESS, HEI	✓	2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Jun 2011	Jun 2012	64,380	39.22	Y		Sep 2008
1.7) (Q4150) 25MM LINKLESS, HEI		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	37,500	40.00	Y		Sep 2008
1.7) (Q4150) 25MM LINKLESS, HEI	✓	2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2012	Apr 2013	37,500	40.00	Y		Sep 2008
1.7) (Q4150) 25MM LINKLESS, HEI		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	49,020	40.80	Y		Sep 2008
1.7) (Q4150) 25MM LINKLESS, HEI	✓	2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	36,765	40.80	Y		Sep 2008
1.7) (Q4150) 25MM LINKLESS, HEI		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / TBD	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	24	41.53	Y		Mar 2013
1.8) (Q4200) INERT ROUND		2011	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Jun 2011	Jun 2012	5,546	18.03	Y		Sep 2008

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition						Aggregated Item Name: Machine Gun Ammunition			
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
1.8) (Q4200) INERT ROUND		2012	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Apr 2012	Apr 2013	5,385	18.57	Y		Sep 2008
1.8) (Q4200) INERT ROUND		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Apr 2013	Apr 2014	5,227	19.13	Y		Sep 2008
1.8) (Q4200) INERT ROUND		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	NSWC INDIAN HEAD, MD	Oct 2013	Oct 2014	5,076	19.70	Y		Apr 2012
1.9) (Q4210) 30MM LINKED TP		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	34	29.41	Y		Sep 2008
1.9) (Q4210) 30MM LINKED TP		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	33	30.30	Y		Mar 2013
1.10) (Q4220) 30MM LINKED HEI		2013	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2013	Apr 2014	7	142.86	Y		Sep 2008
1.10) (Q4220) 30MM LINKED HEI		2014	GENERAL DYNAMICS OTS/ATK / MARION, IL / LAKE CITY, MO	C / FFP	JMC ROCK ISLAND, ILLINOIS	Apr 2014	Apr 2015	7	142.86	Y		Mar 2013
Footnotes: (3) Overlap in FY2011 and FY2012 deliveries is due to a late contract award in FY2011. (4) Production rate values are in the thousands. Max production note reflects more accurate data. Production rate have not changed.												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition										Aggregated Item Name: Machine Gun Ammunition																
Items <i>(Units in Thousands)</i>								Fiscal Year 2011										Fiscal Year 2012																		
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) Machine Gun Ammunition																																				
1.2) (Q4050) 20MM LINKLESS, HEI PGU-28																																				
✓	17	2011	NAVY	779.221	-	779.221	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	64.935	64.935	64.935	584.416			
	17	2012	NAVY	210.084 (5)	-	210.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	210.084			
	17	2013	NAVY	238.474	-	238.474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	238.474				
✓	17	2013	NAVY	224.398	-	224.398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	224.398				
	17	2014	NAVY	356.436	-	356.436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	356.436				
✓	17	2014	NAVY	328.000	-	328.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.000				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition										Aggregated Item Name: Machine Gun Ammunition																		
Items <i>(Units in Thousands)</i>								Fiscal Year 2013										Fiscal Year 2014																				
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																		Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
1) Machine Gun Ammunition																																						
1.2) (Q4050) 20MM LINKLESS, HEI PGU-28																																						
✓	17	2011	NAVY	779.221	194.805	584.416	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.935	64.936																							-
	17	2012	NAVY	210.084 (5)	-	210.084	-	-	-	-	-	-	-	17.507	17.507	17.507	17.507	17.507	17.507	17.507	17.507	17.507	17.507	17.507													-	
	17	2013	NAVY	238.474	-	238.474	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	19.873	19.873	19.873	19.873	19.873	19.873	119.236						
✓	17	2013	NAVY	224.398	-	224.398	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	18.700	18.700	18.700	18.700	18.700	18.700	112.198						
	17	2014	NAVY	356.436	-	356.436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	356.436						
✓	17	2014	NAVY	328.000	-	328.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	328.000							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013																																
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition										Aggregated Item Name: Machine Gun Ammunition																																
Items <i>(Units in Thousands)</i>								Fiscal Year 2015										Fiscal Year 2016																																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																			Calendar Year 2016																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
1) Machine Gun Ammunition																																																				
1.2) (Q4050) 20MM LINKLESS, HEI PGU-28																																																				
✓	17	2011	NAVY	779.221	779.221	-																										-																				
	17	2012	NAVY	210.084 (5)	210.084	-																										-																				
	17	2013	NAVY	238.474	119.238	119.236																										19.873	19.873	19.873	19.873	19.872	19.872	-														
✓	17	2013	NAVY	224.398	112.200	112.198																										18.700	18.700	18.700	18.700	18.699	18.699	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	-
	17	2014	NAVY	356.436	-	356.436																										-	-	-	-	-	-	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	29.703	-
✓	17	2014	NAVY	328.000	-	328.000	-	-	-	-	-	-	27.333	27.333	27.333	27.333	27.333	27.333	27.333	27.333	27.334	27.334	27.334	27.334	27.334	27.334	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0155 - Machine Gun Ammunition	Aggregated Item Name: Machine Gun Ammunition

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS OTS/ ATK - MARION, IL / LAKE CITY, MO	125.000	1,250.000	2,000.000	-	-	-	-	6	7	12	19

"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⁾ Overlap in FY2011 and FY2012 deliveries is due to a late contract award in FY2011.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures

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

MDAP/MAIS Code(s): 418

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	858.642	80.677	81.996	67.194	31.884	99.078	69.851	73.451	79.627	83.323	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	858.642	80.677	81.996	67.194	31.884	99.078	69.851	73.451	79.627	83.323	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	858.642	80.677	81.996	67.194	31.884	99.078	69.851	73.451	79.627	83.323	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Airborne Expendable Countermeasures (AECM) line provides funding for procurement of countermeasure self-protection devices for all DoN and Marine Corps tactical, rotary and other fixed-wing aircraft. The AECM Program is divided into the following threat related groupings: (a) air-launched chaff, (b) Radio Frequency (RF) Active Jammers, (c) Infra-Red (IR) decoys, (d) associated impulse cartridges, (e) F-35 Countermeasures, and (f) support costs.

Chaff Countermeasures: The RR-129/A is the operational round used on all Navy platforms. Procurement of RR-144A training rounds is in support of all airframes except the USMC KC-130J/T. The RR-144A is a dedicated training round that does not interfere with Federal Aviation Administration (FAA) tracking radars. The RR-170A is the operational round procured in support of the KC-130J/T and UC-35D.

Active Jammers: The Advanced Airborne Expendable Decoy (AAED), part of the ALE-50 program, is being replaced by the ALE-55 Fiber Optic Towed Decoy (FOTD). The FOTD, when integrated with the rest of the

F/A-18E/F EW suite (i.e., ALQ-214, ALR-67(V)3, ALE-47 and ALE-50), the associated cockpit controls, displays and other avionics significantly improves the survivability of the host aircraft in a Radio Frequency (RF) threat environment. The FOTD is part of the Integrated Defensive Electronic Countermeasure (IDECM) Radio Frequency Countermeasure (RFCM) Block 3 (IB-3) program. ALE-55 Milestone (MS) III was conducted July 2011. Initial operational capability (IOC) was achieved July 2011. AAED and FOTD were developed utilizing RDT&E,N PE 0604270N, Project Unit 2175. The GEN-X active RF decoy is dispensed from the ALE-47 system and protects all Navy and Marine Corps fixed wing aircraft from modern surface-to-air and air-to-air threats.

IR Decoys: The MJU-49/32/38 are currently used by all aircraft except the KC130J/T to provide self protection from surface to air/air to air Infra-Red missiles. The MJU-61 and MJU-64 are used on the KC-130 aircraft to provide self protection from surface to air/air to air Infra-Red missiles. The SM-875 is a dedicated, low cost-training device. The MJU-57 provides a kinematic Infra-Red Countermeasure. Procurement of advanced spectral countermeasures (MJU-66) will begin in FY 2013 in support of KC-130J/T and UC-35D. The MJU-67 provides an enhanced spectral signature which will improve decoy effectiveness.

Impulse Cartridges: Used to propel the self-protection devices away from the aircraft. The CCU-136A/A is used by all airframes except the KC-130J and UC-35. The CCU-145A is used on KC-130J and UC-35 square expendables.

F-35 Countermeasures: This grouping includes all unique countermeasures that provide self protection for the Joint Strike Fighter (JSF) aircraft, specifically ALE-70, MJU-68, MJU-69 and CCU-168.

Support costs: Provide for required Production Engineering, Product Improvement, Quality Assurance, Acceptance Test and Evaluation, and Integrated Logistic Support by NAVAIR engineering/cognizant field activities.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy															Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:									
MDAP/MAIS Code(s): 418																			

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Air Expendable Countermeasures	P40A, P5A, P21				858.642			80.677			81.996			67.194			31.884			99.078
Total Gross/Weapon System Cost					858.642			80.677			81.996			67.194			31.884			99.078

*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:

FY14 provides funding to procure Active Jammers, IR Decoys, Impulse Cartridges, Chaff Countermeasures, F-35 Countermeasures, and associated support.

FY13 provides funding to procure Active Jammers, IR Decoys, Impulse Cartridges, Chaff Countermeasures and associated support.

FY12 provides funding to procure Active Jammers, Infrared (IR) Decoys, Impulse Cartridges, Chaff Countermeasures and associated support.

FY14 OCO funding will be used to procure several various countermeasures items. This OCO funding is required for the replenishment of countermeasures self-protection devices that have been expended in direct support of combat operations. These operations are in support of Overseas Contingency Operations within Afghanistan, Horn of Africa and Strait of Hormuz.

Overseas Contingency Operations (OCO): All OCO funding is being used to procure countermeasure items as follows (dollars in thousands):

OCO	FY 2012	FY 2013	FY2014
MJU-32	3,625	937	5,791
MJU-38		3,087	1,361
MJU-49		9,200	10,436
MJU-57	6,493		1,545
CCU-136	3,780	1,154	2,670
CCU-145		30	295
MJU-61		22	805
MJU-64		391	1,853
SM-875	4,232	3,000	6,260
RR-129		582	
ATE	1,870	1,900	868
TOTAL	20,000	20,303	31,884

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures							Aggregated Item Name: Air Expendable Countermeasures ⁽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) ACTIVE JAMMERS																				
1.1) ALE-50 (AAED)	A		-	-	54.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) ALE-55 (FOTD) ⁽²⁾	A		117,060.06	616	72.109	65,089.00	274	17.834	65,089.00	295	19.201	69,938.62	277	19.373	-	-	-	69,938.62	277	19.373
1.3) TECHNICAL SUPPORT (ACTIVE JAMMER) ⁽³⁾	A		-	-	-	-	-	-	-	-	-	-	-	0.735	-	-	-	-	-	0.735
Subtotal 1) ACTIVE JAMMERS					126.204		17.834		19.201		20.108		-				20.108			
2) IR DECOYS																				
† 2.1) MJU-32 ⁽⁴⁾	A		175.48	226,100	39.677	50.60	71,640	3.625	48.85	103,951	5.078	50.30	69,463	3.494	50.30	115,120	5.791	50.30	184,583	9.285
† 2.2) MJU-38	A		261.18	128,205	33.484	48.68	77,259	3.761	51.43	60,023	3.087	51.65	37,309	1.927	51.65	26,357	1.361	51.65	63,666	3.288
† 2.3) MJU-49 ⁽⁵⁾	A		967.01	196,985	190.486	102.72	87,489	8.987	104.47	88,064	9.200	106.35	35,695	3.796	106.35	98,129	10.436	106.35	133,824	14.232
2.4) MJU-55	A		-	-	20.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) MJU-57	A		710.48	74,150	52.682	144.29	55,928	8.070	146.74	53,721	7.883	149.37	47,423	7.084	149.38	10,346	1.545	149.37	57,769	8.629
† 2.6) MJU-61	A		-	-	-	50.00	1,300	0.065	49.47	8,652	0.428	50.36	8,201	0.413	50.36	15,989	0.805	50.36	24,190	1.218
† 2.7) MJU-64	A		-	-	-	-	-	-	89.90	4,349	0.391	91.52	480	0.044	91.52	20,245	1.853	91.52	20,725	1.897
† 2.8) MJU-66	A		-	-	-	-	-	-	201.70	12,107	2.442	205.33	12,132	2.491	-	-	-	205.33	12,132	2.491
† 2.9) MJU-67	A		-	-	-	-	-	-	210.99	14,631	3.087	214.79	30,239	6.495	-	-	-	214.79	30,239	6.495
† 2.10) SM875	A		88.77	302,936	26.891	25.60	290,576	7.438	27.98	290,707	8.134	27.98	69,764	1.952	27.98	223,741	6.260	27.98	293,505	8.212
Subtotal 2) IR DECOYS					363.325		31.946		39.730		27.696		28.051				55.747			
3) IMPULSE CARTRIDGES																				
† 3.1) CCU-136	A		32.18	1,026,185	33.022	3.58	1,635,652	5.851	3.66	931,968	3.411	3.73	403,480	1.505	3.73	715,912	2.670	3.73	1,119,392	4.175
† 3.2) CCU-145	A		-	-	1.660	4.95	259,148	1.283	5.09	264,833	1.348	5.18	243,115	1.259	5.18	56,977	0.295	5.18	300,092	1.554
Subtotal 3) IMPULSE CARTRIDGES					34.682		7.134		4.759		2.764		2.965				5.729			
4) CHAFF COUNTERMEASURES																				
† 4.1) RR-129 ⁽⁶⁾	A		12.81	70,360	0.901	12.82	67,575	0.866	12.82	150,818	1.933	13.04	132,000	1.721	-	-	-	13.04	132,000	1.721
† 4.2) RR-144	A		117.01	106,276	12.435	14.36	81,476	1.170	14.99	62,508	0.937	15.26	76,213	1.163	-	-	-	15.26	76,213	1.163
† 4.3) RR-170	A		-	-	0.336	-	-	-	-	-	-	4.08	28,431	0.116	-	-	-	4.08	28,431	0.116
4.4) RR-188	A		-	-	0.121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) CHAFF COUNTERMEASURES					13.793		2.036		2.870		3.000		-				3.000			
5) F-35 COUNTERMEASURES ⁽⁷⁾																				
† 5.1) ALE-70 ⁽⁸⁾	A		55,494.12	340	18.868	-	-	-	-	-	-	52,402.00	40	2.096	-	-	-	52,402.00	40	2.096

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽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)
† 5.2) MJU-68	A		3,000.00	1,000	3.000	-	-	-	-	-	-	3,105.92	240	0.745	-	-	-	3,105.92	240	0.745
† 5.3) MJU-69	A		3,000.00	1,000	3.000	-	-	-	-	-	-	3,105.92	240	0.745	-	-	-	3,105.92	240	0.745
† 5.4) CCU-168	A		400.00	1,000	0.400	-	-	-	-	-	-	414.12	240	0.099	-	-	-	414.12	240	0.099
Subtotal 5) F-35 COUNTERMEASURES					25.268			-			-			3.685			-			3.685
6) INTEGRATED LOGISTICS SUPPORT																				
6.1) ACTIVE JAMMERS	A		-	-	1.749	-	-	0.430	-	-	0.250	-	-	0.253	-	-	-	-	-	0.253
6.2) IR DECOYS ⁽⁹⁾	A		-	-	11.410	-	-	1.866	-	-	2.072	-	-	0.514	-	-	-	-	-	0.514
6.3) IMPULSE CARTRIDGES	A		-	-	1.310	-	-	0.050	-	-	0.050	-	-	0.092	-	-	-	-	-	0.092
6.4) CHAFF COUNTERMEASURES	A		-	-	0.752	-	-	0.080	-	-	0.080	-	-	0.051	-	-	-	-	-	0.051
6.5) F-35 COUNTERMEASURES	A		-	-	0.480	-	-	-	-	-	-	-	-	0.220	-	-	-	-	-	0.220
Subtotal 6) INTEGRATED LOGISTICS SUPPORT					15.701			2.426			2.452			1.130			-			1.130
7) PRODUCTION ENGINEERING SUPPORT																				
7.1) ACTIVE JAMMERS	A		-	-	25.449	-	-	2.502	-	-	1.480	-	-	0.715	-	-	-	-	-	0.715
7.2) IR DECOYS ⁽¹⁰⁾	A		-	-	48.676	-	-	5.815	-	-	3.613	-	-	0.874	-	-	-	-	-	0.874
7.3) IMPULSE CARTRIDGES	A		-	-	4.499	-	-	0.320	-	-	0.192	-	-	0.157	-	-	-	-	-	0.157
7.4) CHAFF COUNTERMEASURES	A		-	-	2.060	-	-	0.150	-	-	0.150	-	-	0.063	-	-	-	-	-	0.063
7.5) F-35 COUNTERMEASURES	A		-	-	4.700	-	-	-	-	-	-	-	-	0.905	-	-	-	-	-	0.905
Subtotal 7) PRODUCTION ENGINEERING SUPPORT					85.384			8.787			5.435			2.714			-			2.714
8) PRODUCT IMPROVEMENT PROGRAM																				
8.1) ACTIVE JAMMERS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) IR DECOYS	A		-	-	77.437	-	-	3.626	-	-	3.112	-	-	2.642	-	-	-	-	-	2.642
8.3) IMPULSE CARTRIDGES	A		-	-	11.129	-	-	0.250	-	-	0.250	-	-	0.324	-	-	-	-	-	0.324
8.4) CHAFF COUNTERMEASURES	A		-	-	0.360	-	-	0.180	-	-	0.030	-	-	0.017	-	-	-	-	-	0.017
8.5) F-35 COUNTERMEASURES	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽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)
Subtotal 8) PRODUCT IMPROVEMENT PROGRAM					88.926			4.056			3.392			2.983			-			2.983
9) ACCEPTANCE TEST & EVALUATION																				
9.1) ACTIVE JAMMERS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2) IR DECOYS	A		-	-	85.852	-	-	6.017	-	-	3.604	-	-	2.217	-	-	0.868	-	-	3.085
9.3) IMPULSE CARTRIDGES	A		-	-	14.788	-	-	0.288	-	-	0.400	-	-	0.472	-	-	-	-	-	0.472
9.4) CHAFF COUNTERMEASURES	A		-	-	4.719	-	-	0.153	-	-	0.153	-	-	0.126	-	-	-	-	-	0.126
9.5) F-35 COUNTERMEASURES	A		-	-	-	-	-	-	-	-	-	-	-	0.299	-	-	-	-	-	0.299
Subtotal 9) ACCEPTANCE TEST & EVALUATION					105.359			6.458			4.157			3.114			0.868			3.982
Total					858.642			80.677			81.996			67.194			31.884			99.078
Footnotes:																				
⁽¹⁾ (a) Unit costs for hardware in FY13 have been revised from PB-13 and reflect either escalated actual unit cost in FY12 or actual pricing in contract options. The new quantities generated by these revised unit costs still result in inventory levels that are below those of the Non-nuclear Ordnance Requirement (NNOR). (b) Deliveries funded by different fiscal year appropriations occasionally overlap (P21 Delevery Schedule) to ensure inventory goals are met without exceeding maximum production rates.																				
⁽²⁾ ALE-55: Production quantities and costs were adjusted to reflect the actual negotiated contract unit cost as of December 2012. Quantities will be adjusted accordingly as supported by the budget until the inventory objective is achieved. FY12 and FY13 (FRP 2/3) was a combined contractual procurement of 569 units in order to obtain a lower unit cost based on revised contractor pricing achieving economies of scale of two fiscal years vice a single fiscal year. FY14 (FRP 4) is a stand alone contractual procurment of 277 units resulting in higher unit cost.																				
⁽³⁾ FY 2014 Technical support (Active Jammer) was added to reflect Prime Contractor support for ALE-55 Fiber Optic Tow Decoy (FOTD) end item. Changes made to delineate between Government and Prime Contractor support.																				
⁽⁴⁾ Lower unit cost in FY13 for MJU-32's reflect step ladder pricing for increased quantities based on contract award May 2012.																				
⁽⁵⁾ FY13 has been adjusted for current execution plan. In FY13 only, MJU-49 quantity was reduced to meet POM14 Non Nuclear Ordnance Requirement (NNOR) inventory objective. Decrease in combat requirement quantities approved by War Council on 28 JAN 2013.																				
⁽⁶⁾ RR-129 line item added in accordance with new start notification letter submitted in May 2012.																				
⁽⁷⁾ (a) F-35 FY14 baseline budget transfer from F-35 APN-1 (BLIs 014700 and 015200) to DoN PANMC. (b) The F-35 grouping has been re-designated "F-35 Countermeasures" and new nomenclatures have been assigned to cost elements under this grouping. (c) F-35 Prior Years - Total Cost increase due to 2012 Internal Reprogramming processed for \$15.640M APN-1 transfer to PANMC funded by JSFPO with prior year (FY11) appropriation.																				
⁽⁸⁾ ALE-70 unit costs have been updated to reflect the actual contract negotiated costs as of 23 May 2013.																				
⁽⁹⁾ FY13 increases for 6.2 (ILS IR Decoys) due to MJU-32 failures at Kilgore Flares requiring processing of Class II ECP's to resolve quality and safety issues. (DCMA is tracking Kilgore as a high risk company for safety and quality).																				
⁽¹⁰⁾ FY13 increases for 7.2 (PES IR Decoys) due to MJU-32 failures at Kilgore Flares requiring significant increases in production engineering to resolve quality and safety issues. (DCMA is tracking Kilgore as a high risk company for safety and quality).																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) ACTIVE JAMMERS												
†1.2) ALE-55 (FOTD)		2010	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Jun 2010	Oct 2011	334	61,874.00	Y		Sep 2009
†1.2) ALE-55 (FOTD)		2011	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Jul 2011	Aug 2012	282	60,849.00	Y		Sep 2010
†1.2) ALE-55 (FOTD)		2012	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Dec 2012	Aug 2013	274	65,089.00	Y		Jun 2011
†1.2) ALE-55 (FOTD)		2013	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Dec 2012	Aug 2014	295	65,089.00	Y		Jun 2012
†1.2) ALE-55 (FOTD)		2014 ⁽¹¹⁾	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVAIR	Nov 2013	Aug 2015	277	69,938.62	Y		Jun 2013
2) IR DECOYS												
†2.1) MJU-32		2010	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVICP	Jan 2010	Jun 2011	26,836	48.18	Y		Oct 2009
†2.1) MJU-32	✓	2010	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVICP	Jan 2010	Jul 2011	33,997	48.18	Y		Oct 2009
†2.1) MJU-32		2011	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Feb 2011	Dec 2011	72,655	46.14	Y		Oct 2010
†2.1) MJU-32	✓	2011	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Jun 2011	May 2012	92,612	47.51	Y		Oct 2010
†2.1) MJU-32	✓	2012	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	May 2012	Nov 2012	71,640	50.60	Y		Oct 2011
†2.1) MJU-32		2013	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Mar 2013	May 2013	84,770	48.85	Y		Oct 2012
†2.1) MJU-32	✓	2013	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Mar 2013	May 2013	19,181	48.85	Y		Oct 2012
†2.1) MJU-32		2014	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Dec 2013	Feb 2014	69,463	50.30	Y		Oct 2012
†2.1) MJU-32	✓	2014	KILGORE FLARES / TOONE, TN	C / IDIQ	NAVSUP WSS	Dec 2013	Feb 2014	115,120	50.30	Y		Oct 2012
2.2) MJU-38		2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Mar 2011	Oct 2011	46,036	47.53	Y		Oct 2010
2.2) MJU-38	✓	2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Jul 2011	May 2012	82,169	48.68	Y		Oct 2010
2.2) MJU-38		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Dec 2011	Oct 2012	77,259	48.68	Y		Oct 2011
2.2) MJU-38	✓	2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Mar 2013	May 2013	60,023	51.43	Y		Oct 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.2) MJU-38		2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Jan 2014	Mar 2014	37,309	51.65	Y		Oct 2012
2.2) MJU-38	✓	2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Jan 2014	Mar 2014	26,357	51.65	Y		Oct 2012
†2.3) MJU-49		2011	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Mar 2011	Jul 2011	74,929	98.76	Y		Oct 2010
†2.3) MJU-49	✓	2011	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Jun 2011	Mar 2012	122,056	94.62	Y		Oct 2010
†2.3) MJU-49		2012	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Oct 2011	Oct 2012	87,489	102.72	Y		Oct 2010
†2.3) MJU-49	✓	2013	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Dec 2012	Mar 2013	88,064	104.47	Y		Oct 2011
†2.3) MJU-49		2014	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Nov 2013	Jan 2014	35,695	106.35	Y		Oct 2012
†2.3) MJU-49	✓	2014	ALLOY SURFACES, INC. / ASTON, PA	SS / IDIQ	NAVSUP WSS	Nov 2013	Jan 2014	98,129	106.35	Y		Oct 2012
†2.5) MJU-57		2011	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	MIPR	CRANE, IN	Jan 2011	Nov 2011	42,857	147.00	Y		Dec 2010
†2.5) MJU-57	✓	2011	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	MIPR	CRANE, IN	Jun 2011	Apr 2012	31,293	147.00	Y		Dec 2010
†2.5) MJU-57		2012	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	MIPR	CRANE, IN	Mar 2012	Aug 2012	10,929	144.29	Y		Dec 2011
†2.5) MJU-57	✓	2012	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	MIPR	CRANE, IN	Mar 2012	Oct 2012	44,999	144.29	Y		Dec 2011
†2.5) MJU-57		2013	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	MIPR	CRANE, IN	Apr 2013	Oct 2013	53,721	146.74	Y		Dec 2012
†2.5) MJU-57		2014	TBD / TBD	C / TBD	NAVSUP WSS	Apr 2014	Oct 2014	47,423	149.37	N	Dec 2013	Dec 2013
†2.5) MJU-57	✓	2014	TBD / TBD	C / TBD	NAVSUP WSS	Apr 2014	Oct 2014	10,346	149.38	N	Dec 2013	Dec 2013
2.6) MJU-61		2012	CAAA / NSWC CRANE, IN	MIPR	CRANE, IN	Nov 2012	Feb 2013	1,300	50.00	Y		Jan 2012
2.6) MJU-61		2013	TBD / TBD	C / TBD	TBD	Jun 2013	Feb 2014	8,207	49.47	Y		Jan 2013
2.6) MJU-61	✓	2013	TBD / TBD	C / TBD	TBD	Jun 2013	Feb 2014	445	49.47	Y		Jan 2013
2.6) MJU-61		2014	TBD / TBD	C / TBD	TBD	Jun 2014	Feb 2015	8,201	50.36	Y		Jan 2014
2.6) MJU-61	✓	2014	TBD / TBD	C / TBD	TBD	Jun 2014	Feb 2015	15,989	50.36	Y		Jan 2014
2.7) MJU-64	✓	2013	TBD / TBD	TBD	NAVSUP WSS	Jun 2013	Dec 2013	4,349	89.90	N	Oct 2012	Oct 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.7) MJU-64		2014	TBD / TBD	TBD	NAVSUP WSS	Jun 2014	Dec 2014	480	91.52	N	Oct 2012	Oct 2013
2.7) MJU-64	✓	2014	TBD / TBD	TBD	NAVSUP WSS	Jun 2014	Dec 2014	20,245	91.52	N	Oct 2012	Oct 2013
2.8) MJU-66		2013	TBD / TBD	TBD	NAVSUP WSS	Jun 2013	Dec 2013	12,107	201.70	Y		Jan 2013
2.8) MJU-66		2014	TBD / TBD	TBD	NAVSUP WSS	Jun 2014	Dec 2014	12,132	205.33	Y		Jan 2014
†2.9) MJU-67		2013	TBD / TBD	TBD	TBD	Jun 2013	Dec 2013	14,631	210.99	N	Jan 2013	Mar 2013
†2.9) MJU-67		2014	TBD / TBD	TBD	TBD	Mar 2014	Sep 2014	30,239	214.79	N	Jan 2013	Dec 2013
†2.10) SM875		2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Nov 2010	Oct 2011	23,309	25.18	Y		Jan 2010
†2.10) SM875	✓	2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Sep 2011	May 2012	279,627	25.18	Y		Jan 2010
†2.10) SM875		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Apr 2012	Mar 2013	122,506	26.17	Y		Jan 2012
†2.10) SM875	✓	2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Apr 2012	Mar 2013	168,070	25.18	Y		Jan 2012
†2.10) SM875		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	May 2013	Oct 2013	183,488	27.98	Y		Jan 2012
†2.10) SM875	✓	2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	May 2013	Oct 2013	107,219	27.98	Y		Jan 2012
†2.10) SM875		2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	May 2014	Oct 2014	69,764	27.98	Y		Jan 2012
†2.10) SM875	✓	2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	May 2014	Oct 2014	223,741	27.98	Y		Jan 2012
3) IMPULSE CARTRIDGES												
3.1) CCU-136		2011	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Jun 2011	Nov 2011	423,893	3.39	Y		Dec 2009
3.1) CCU-136	✓	2011	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Jun 2011	Mar 2012	602,292	3.39	Y		Dec 2009
3.1) CCU-136		2012	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Mar 2012	Jul 2012	540,000	3.84	Y		Dec 2009
3.1) CCU-136	✓	2012	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Jun 2012	Nov 2012	1,095,652	3.45	Y		Dec 2011
3.1) CCU-136		2013	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2013	Oct 2013	616,667	3.66	Y		Dec 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1) CCU-136	✓	2013	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2013	Oct 2013	315,301	3.66	Y		Dec 2011
3.1) CCU-136		2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2014	Aug 2014	403,480	3.73	Y		Dec 2011
3.1) CCU-136	✓	2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2014	Aug 2014	715,912	3.73	Y		Dec 2011
3.2) CCU-145		2012	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Jun 2012	Nov 2012	259,148	4.95	Y		Dec 2011
3.2) CCU-145		2013	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2013	Sep 2013	258,939	5.09	Y		Dec 2011
3.2) CCU-145	✓	2013	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2013	Sep 2013	5,894	5.09	Y		Dec 2011
3.2) CCU-145		2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2014	Sep 2014	243,115	5.18	Y		Dec 2011
3.2) CCU-145	✓	2014	CAPCO, INC / GRAND JUNCTION, CO	C / IDIQ	NAVSUP WSS	Apr 2014	Sep 2014	56,977	5.18	Y		Dec 2011
4) CHAFF COUNTERMEASURES												
4.1) RR-129		2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Jul 2012	Feb 2013	70,360	12.81	Y		Jan 2012
4.1) RR-129		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Jul 2012	Apr 2013	67,575	12.82	Y		Jan 2012
4.1) RR-129		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	May 2013	Dec 2013	105,420	12.82	Y		Jan 2012
4.1) RR-129	✓	2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	May 2013	Dec 2013	45,398	12.82	Y		Jan 2012
4.1) RR-129		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Mar 2014	Sep 2014	132,000	13.04	Y		Jan 2014
4.2) RR-144		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Nov 2011	Feb 2012	81,476	14.36	Y		Jan 2011
4.2) RR-144		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / IDIQ	NAVSUP WSS	Apr 2013	Aug 2013	62,508	14.99	Y		Jan 2011
4.2) RR-144		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2014	Aug 2014	76,213	15.26	Y		Jan 2014
4.3) RR-170		2014	TBD / TBD	C / IDIQ	NAVSUP WSS	Apr 2014	Oct 2014	28,431	4.08	Y		Nov 2012
5) F-35 COUNTERMEASURES												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures						Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5.1) ALE-70		2010	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Aug 2011	Jan 2013	220	57,836.00	Y		Mar 2011
5.1) ALE-70		2011	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	May 2012	Jan 2014	120	51,200.00	Y		Mar 2012
5.1) ALE-70		2014	BAE SYSTEMS / NASHUA, NH	SS / FP	NAVSUP WSS	Jun 2014	Jan 2016	40	52,402.00	Y		Mar 2013
5.2) MJU-68		2011	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2012	Jan 2014	1,000	3,000.00	Y		Dec 2011
5.2) MJU-68		2014	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	May 2014	Mar 2015	240	3,105.92	Y		Dec 2013
5.3) MJU-69		2011	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2012	Jan 2014	1,000	3,000.00	Y		Dec 2011
5.3) MJU-69		2014	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	May 2014	Mar 2015	240	3,105.92	Y		Dec 2013
5.4) CCU-168		2011	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	Dec 2012	Oct 2013	1,000	400.00	Y		Dec 2011
5.4) CCU-168		2014	BAE SYSTEMS / NASHUA, NH	SS / IDIQ	NAVSUP WSS	May 2014	Mar 2015	240	414.12	Y		Dec 2013

Footnotes:

⁽¹⁾ FY14 (FRP 4) is a standalone contractual procurement of 277 units resulting in higher cost.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures										Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾													
Items <i>(Units in Thousands)</i>							Fiscal Year 2010												Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010															Calendar Year 2011										B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1) ACTIVE JAMMERS																																	
1.2) ALE-55 (FOTD)																																	
	18	2010	NAVY	.334	-	.334	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.334	
	18	2011	NAVY	.282	-	.282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	.282	
	18	2012	NAVY	.274	-	.274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.274	
	18	2013	NAVY	.295	-	.295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.295	
	18	2014	NAVY	.277	-	.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.277	
2) IR DECOYS																																	
2.1) MJU-32																																	
	19	2010	NAVY	26.836	-	26.836	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.836		
✓	19	2010	NAVY	33.997	-	33.997	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	6.000	20.997	
	19	2011	NAVY	72.655	-	72.655	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	72.655	
✓	19	2011	NAVY	92.612	-	92.612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	92.612	
✓	19	2012	NAVY	71.640	-	71.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71.640	
	19	2013	NAVY	84.770	-	84.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84.770	
✓	19	2013	NAVY	19.181	-	19.181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.181	
	19	2014	NAVY	69.463	-	69.463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69.463	
✓	19	2014	NAVY	115.120	-	115.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115.120	
2.3) MJU-49																																	
	20	2011	NAVY	74.929	-	74.929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	8.640	8.640	8.640	49.009
✓	20	2011	NAVY	122.056	-	122.056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	122.056	
	20	2012	NAVY	87.489	-	87.489	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.489	
✓	20	2013	NAVY	88.064	-	88.064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88.064	
	20	2014	NAVY	35.695	-	35.695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.695	
✓	20	2014	NAVY	98.129	-	98.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98.129	
2.5) MJU-57																																	
	21	2014	NAVY	47.423	-	47.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.423	
✓	21	2014	NAVY	10.346	-	10.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.346	
	22	2011	NAVY	42.857	-	42.857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	42.857	
✓	22	2011	NAVY	31.293	-	31.293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	31.293	
	22	2012	NAVY	10.929	-	10.929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.929	
✓	22	2012	NAVY	44.999	-	44.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.999	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures													Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾												
Items <i>(Units in Thousands)</i>							Fiscal Year 2010												Fiscal Year 2011																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																		Calendar Year 2011										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	22	2013	NAVY	53.721	-	53.721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.721				
2.9) MJU-67																																			
	23	2013	NAVY	14.631	-	14.631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.631				
	23	2014	NAVY	30.239	-	30.239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.239				
2.10) SM875																																			
	24	2011	NAVY	23.309	-	23.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	23.309				
✓	24	2011	NAVY	279.627	-	279.627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	279.627				
	24	2012	NAVY	122.506	-	122.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122.506				
✓	24	2012	NAVY	168.070	-	168.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168.070				
	24	2013	NAVY	183.488	-	183.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	183.488				
✓	24	2013	NAVY	107.219	-	107.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107.219				
	24	2014	NAVY	69.764	-	69.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69.764				
✓	24	2014	NAVY	223.741	-	223.741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	223.741				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures										Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾																
Items <i>(Units in Thousands)</i>								Fiscal Year 2012										Fiscal Year 2013																		
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																				Calendar Year 2013								B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1) ACTIVE JAMMERS																																				
1.2) ALE-55 (FOTD)																																				
	18	2010	NAVY		.334	-		.334	.028	.034	.034	.034	.034	.034	.034	.034																		-		
	18	2011	NAVY		.282	-		.282	-	-	-	-	-	-	-	-		.023	.023	.023	.024	.024	.024	.024	.024	.024	.023	.023	.023					-		
	18	2012	NAVY		.274	-		.274	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	.022	.023		.229		
	18	2013	NAVY		.295	-		.295	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-		.295		
	18	2014	NAVY		.277	-		.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		.277		
2) IR DECOYS																																				
2.1) MJU-32																																				
	19	2010	NAVY		26.836	14.000	12.836	5.000	7.836																											-
✓	19	2010	NAVY		33.997	13.000	20.997	5.997	8.000	7.000																									-	
	19	2011	NAVY		72.655	-	72.655	-	-	14.700	14.700	14.700	13.855																					-		
✓	19	2011	NAVY		92.612	-	92.612	-	-	-	-	-	-	14.700	14.700	14.700	14.700	14.700	14.700	4.412																-
✓	19	2012	NAVY		71.640	-	71.640	-	-	-	-	-	-	A -	-	-	-	-	-	10.288	14.700	14.700	14.700	14.700	2.552										-	
	19	2013	NAVY		84.770	-	84.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	7.115	7.350	7.350	7.350	7.350	7.350		48.255			
✓	19	2013	NAVY		19.181	-	19.181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	4.000	4.250	4.250	4.250	2.431		-				
	19	2014	NAVY		69.463	-	69.463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69.463			
✓	19	2014	NAVY		115.120	-	115.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115.120			
2.3) MJU-49																																				
	20	2011	NAVY		74.929	25.920	49.009	8.640	8.640	8.640	8.640	8.640	5.809																					-		
✓	20	2011	NAVY		122.056	-	122.056	-	-	-	-	-	11.471	17.280	17.280	17.280	17.280	17.280	17.280	6.905																-
	20	2012	NAVY		87.489	-	87.489	A -	-	-	-	-	-	-	-	-	-	-	8.640	17.280	17.280	17.280	8.640	8.640	9.729										-	
✓	20	2013	NAVY		88.064	-	88.064	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	7.339	7.339	7.339	7.339	7.339	7.339	7.339		36.691				
	20	2014	NAVY		35.695	-	35.695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.695			
✓	20	2014	NAVY		98.129	-	98.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98.129			
2.5) MJU-57																																				
	21	2014	NAVY		47.423	-	47.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.423			
✓	21	2014	NAVY		10.346	-	10.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.346			
	22	2011	NAVY		42.857	-	42.857	-	7.200	7.200	7.200	7.200	7.200	2.500	2.500	1.857																				-
✓	22	2011	NAVY		31.293	-	31.293	-	-	-	-	-	-	-	7.200	7.200	7.200	2.000	2.000	2.000	2.000	1.693														-
	22	2012	NAVY		10.929	-	10.929	-	-	-	-	-	A -	-	-	-	-	4.708	6.221																-	
✓	22	2012	NAVY		44.999	-	44.999	-	-	-	-	-	A -	-	-	-	-	-	-	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.750	3.749		-			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013																
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures													Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾																
Items <i>(Units in Thousands)</i>							Fiscal Year 2012												Fiscal Year 2013																				
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																		Calendar Year 2013										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
	22	2013	NAVY	53.721	-	53.721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	53.721						
2.9) MJU-67																																							
	23	2013	NAVY	14.631	-	14.631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	14.631						
	23	2014	NAVY	30.239	-	30.239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.239							
2.10) SM875																																							
	24	2011	NAVY	23.309	-	23.309	3.000	4.000	4.000	4.000	4.000	4.000	.309																										-
✓	24	2011	NAVY	279.627	-	279.627	-	-	-	-	-	-	-	15.360	15.360	30.720	30.720	30.720	29.552	30.720	30.720	30.720	30.720	35.035											-				
	24	2012	NAVY	122.506	-	122.506	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	11.936	7.613	7.613	7.613	7.613	7.613	12.000	60.505							
✓	24	2012	NAVY	168.070	-	168.070	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	26.397	30.720	30.720	30.720	30.720	18.793		-							
	24	2013	NAVY	183.488	-	183.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	183.488							
✓	24	2013	NAVY	107.219	-	107.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	107.219							
	24	2014	NAVY	69.764	-	69.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69.764							
✓	24	2014	NAVY	223.741	-	223.741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	223.741							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures										Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾														
Items <i>(Units in Thousands)</i>							Fiscal Year 2014												Fiscal Year 2015															
O C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT				Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1) ACTIVE JAMMERS																																		
1.2) ALE-55 (FOTD)																																		
	18	2010	NAVY		.334	.334	-																										-	
	18	2011	NAVY		.282	.282	-																										-	
	18	2012	NAVY		.274	.045	.229	.023	.023	.023	.023	.023	.023	.023	.023	.022																	-	
	18	2013	NAVY		.295	-	.295	-	-	-	-	-	-	-	-	-	.024	.024	.024	.025	.025	.025	.025	.025	.025	.025	.025	.024	.024			-		
	18	2014	NAVY		.277	-	.277	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.024	.023	.230		
2) IR DECOYS																																		
2.1) MJU-32																																		
	19	2010	NAVY		26.836	26.836	-																										-	
✓	19	2010	NAVY		33.997	33.997	-																										-	
	19	2011	NAVY		72.655	72.655	-																										-	
✓	19	2011	NAVY		92.612	92.612	-																										-	
✓	19	2012	NAVY		71.640	71.640	-																										-	
	19	2013	NAVY		84.770	36.515	48.255	7.350	7.350	7.350	4.155	7.350	7.350	7.350																			-	
✓	19	2013	NAVY		19.181	19.181	-																										-	
	19	2014	NAVY		69.463	-	69.463	-	-	A -	-	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.800	5.663			-				
✓	19	2014	NAVY		115.120	-	115.120	-	-	A -	-	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.595	9.575			-					
2.3) MJU-49																																		
	20	2011	NAVY		74.929	74.929	-																										-	
✓	20	2011	NAVY		122.056	122.056	-																										-	
	20	2012	NAVY		87.489	87.489	-																										-	
✓	20	2013	NAVY		88.064	51.373	36.691	7.339	7.339	7.339	7.339	7.335																				-		
	20	2014	NAVY		35.695	-	35.695	-	A -	-	2.974	2.974	2.974	2.974	2.974	2.974	2.976	2.975	2.975	2.975	2.976								-					
✓	20	2014	NAVY		98.129	-	98.129	-	A -	-	8.182	8.177	8.177	8.177	8.177	8.177	8.177	8.177	8.177	8.177	8.177							-						
2.5) MJU-57																																		
	21	2014	NAVY		47.423	-	47.423	-	-	-	-	-	-	A -	-	-	-	-	-	4.486	4.486	4.486	4.486	4.486	4.486	4.486	4.486	4.486	4.486	2.000	.563	-		
✓	21	2014	NAVY		10.346	-	10.346	-	-	-	-	-	-	A -	-	-	-	-	-	.864	.862	.862	.862	.862	.862	.862	.862	.862	.862	.862	.862	-		
	22	2011	NAVY		42.857	42.857	-																										-	
✓	22	2011	NAVY		31.293	31.293	-																										-	
	22	2012	NAVY		10.929	10.929	-																										-	
✓	22	2012	NAVY		44.999	44.999	-																										-	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013																						
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures										Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾																						
Items <i>(Units in Thousands)</i>							Fiscal Year 2014										Fiscal Year 2015																									
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P											
	22	2013	NAVY	53.721	-	53.721	4.477	4.477	4.477	4.477	4.477	4.477	4.477	4.477	4.477	4.477	4.474											-														
2.9) MJU-67																																										
	23	2013	NAVY	14.631	-	14.631	-	-	1.685	1.685	1.685	1.685	1.685	1.685	1.685	1.685	1.151											-														
	23	2014	NAVY	30.239	-	30.239	-	-	-	-	-	A -	-	-	-	-	-	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.239	-												
2.10) SM875																																										
	24	2011	NAVY	23.309	23.309	-																								-												
✓	24	2011	NAVY	279.627	279.627	-																								-												
	24	2012	NAVY	122.506	62.001	60.505																								12.000	12.000	12.000	12.000	12.505	-							
✓	24	2012	NAVY	168.070	168.070	-																								-												
	24	2013	NAVY	183.488	-	183.488																								11.488	12.500	12.500	12.500	12.500	12.500	18.100	18.100	18.100	18.100	18.100	19.000	-
✓	24	2013	NAVY	107.219	-	107.219																								3.628	5.000	5.000	5.000	5.000	5.000	13.080	13.080	13.080	13.080	13.080	13.191	-
	24	2014	NAVY	69.764	-	69.764	-	-	-	-	-	-	-	A -	-	-	-	-	15.360	15.360	15.360	15.360	8.324						-													
✓	24	2014	NAVY	223.741	-	223.741	-	-	-	-	-	-	-	A -	-	-	-	-	18.646	18.645	18.645	18.645	18.645	18.645	18.645	18.645	18.645	18.645	18.645	18.645	-											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures										Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾											
Items <i>(Units in Thousands)</i>							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1) ACTIVE JAMMERS																															
1.2) ALE-55 (FOTD)																															
	18	2010	NAVY		.334	.334	-																					-			
	18	2011	NAVY		.282	.282	-																					-			
	18	2012	NAVY		.274	.274	-																					-			
	18	2013	NAVY		.295	.295	-																					-			
	18	2014	NAVY		.277	.047	.230	.023	.023	.023	.023	.023	.023	.023	.023	.023															-
2) IR DECOYS																															
2.1) MJU-32																															
	19	2010	NAVY		26.836	26.836	-																					-			
✓	19	2010	NAVY		33.997	33.997	-																					-			
	19	2011	NAVY		72.655	72.655	-																					-			
✓	19	2011	NAVY		92.612	92.612	-																					-			
✓	19	2012	NAVY		71.640	71.640	-																					-			
	19	2013	NAVY		84.770	84.770	-																					-			
✓	19	2013	NAVY		19.181	19.181	-																					-			
	19	2014	NAVY		69.463	69.463	-																					-			
✓	19	2014	NAVY		115.120	115.120	-																					-			
2.3) MJU-49																															
	20	2011	NAVY		74.929	74.929	-																					-			
✓	20	2011	NAVY		122.056	122.056	-																					-			
	20	2012	NAVY		87.489	87.489	-																					-			
✓	20	2013	NAVY		88.064	88.064	-																					-			
	20	2014	NAVY		35.695	35.695	-																					-			
✓	20	2014	NAVY		98.129	98.129	-																					-			
2.5) MJU-57																															
	21	2014	NAVY		47.423	47.423	-																					-			
✓	21	2014	NAVY		10.346	10.346	-																					-			
	22	2011	NAVY		42.857	42.857	-																					-			
✓	22	2011	NAVY		31.293	31.293	-																					-			
	22	2012	NAVY		10.929	10.929	-																					-			
✓	22	2012	NAVY		44.999	44.999	-																					-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures										Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾											
Items <i>(Units in Thousands)</i>							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	22	2013	NAVY	53.721	53.721	-																				-					
2.9) MJU-67																															
	23	2013	NAVY	14.631	14.631	-																				-					
	23	2014	NAVY	30.239	30.239	-																				-					
2.10) SM875																															
	24	2011	NAVY	23.309	23.309	-																				-					
✓	24	2011	NAVY	279.627	279.627	-																				-					
	24	2012	NAVY	122.506	122.506	-																				-					
✓	24	2012	NAVY	168.070	168.070	-																				-					
	24	2013	NAVY	183.488	183.488	-																				-					
✓	24	2013	NAVY	107.219	107.219	-																				-					
	24	2014	NAVY	69.764	69.764	-																				-					
✓	24	2014	NAVY	223.741	223.741	-																				-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0182 - Air Expendable Countermeasures	Aggregated Item Name: Air Expendable Countermeasures ⁽¹⁾

MFR #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE SYSTEMS - NASHUA, NH	.072	.360	.600	-	-	18	18	4	2	21	23
2	KILGORE FLARES - TOONE, TN	70.560	176.000	353.000	-	-	10	10	-	3	2	5
3	ALLOY SURFACES, INC. - ASTON, PA	60.000	207.000	259.000	-	3	3	6	-	2	2	4
4	TBD - TBD	-	-	-	-	7	6	13	-	7	6	13
5	CRANE ARMY AMMUNITION ACTIVITY - CRANE, IND	12.000	86.000	129.000	-	-	24	24	-	7	6	13
6	TBD - TBD	-	-	-	-	9	6	15	-	6	6	12
7	ARMTEC DEFENSE, INC. - COACHELLA, CA	66.000	360.000	460.000	-	-	13	13	-	8	5	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 Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition

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

MDAP/MAIS Code(s): 374,443

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	75.940	19.200	42.156	40.398	0.409	40.807	45.709	48.145	49.390	50.075	-	371.422
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	75.940	19.200	42.156	40.398	0.409	40.807	45.709	48.145	49.390	50.075	-	371.422
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	75.940	19.200	42.156	40.398	0.409	40.807	45.709	48.145	49.390	50.075	-	371.422
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

PROGRAM DESCRIPTION/JUSTIFICATION:

The OSGA program consists of 40 medium caliber types of gun ammunition (20MM, 25MM, 30MM, 40MM). This supports Navy ships, and active and reserve ashore warfare forces including Naval Expeditionary Combat Command (NECC), mobile security forces (MSF), fleet combat readiness groups, inshore undersea warfare groups and several other type of operational units. Program includes support for emergent anti-terrorism/force protection and homeland defense requirements.

AG100/AG200 - PROCUREMENT

The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items. Unit costs and quantities will be adjusted during year of execution.

AG830 - PRODUCTION ENGINEERING

Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering functions which are integral to an item's manufacture.

AG850 - PRODUCT IMPROVEMENT

The requested funds provide engineering services and related effort by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of technology refresh of the materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

AG894 - GAUGE REQUIREMENTS

These funds are required to procure the gauges and test equipment necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

AG895 - NON-STANDARD ITEMS

The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munition items.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition

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

MDAP/MAIS Code(s): 374,443

AGNSW - PROCUREMENT

The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items for Naval Special Warfare Navy common items. Unit costs and quantities will be adjusted during year of execution.

NS830 - PRODUCTION ENGINEERING

Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering functions which are integral to an item's manufacture. All ammo procured with these funds is procured through the Single Manager Conventional Ammunition (SMCA) and the most recent SMCA standard/non-standard price list has been used in pricing the ammo.

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	19.146	42.101	40.343	0.409	40.752	45.651	48.086	49.331	50.015
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.054	0.055	0.055	-	0.055	0.058	0.059	0.059	0.060

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)
Other Ship Gun Ammunition	P40A, P5A, P21				75.940			19.200			42.156			40.398			0.409			40.807
Total Gross/Weapon System Cost					75.940			19.200			42.156			40.398			0.409			40.807

*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:

EXPLANATIONS OF MAJOR CHANGES FROM PB13 TO PB14 (FY14):

3.5(B546) CTG 40MM HEDP - Canceled buy. Due to higher priority requirement funds were applied to 25LR procurement.

PB13 SUBMIT: 58.87/UNIT COST

39170/QTY

\$2.306/TOTAL COST

PB14 SUBMIT: DELETED

1.2(25LR) CART., 25MM LONG ROD - Existing inventory does not support requirements. Additional procurement required. Critical Item.

PB13 SUBMIT: N/A - UNIT COST

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 374,443		
0/QTY \$0/TOTAL COST PB14 SUBMIT: 67.49/UNIT COST 35730/QTY \$2.074/TOTAL COST 3.2(B519) CTG., 40MM PRAC., M79 F/M203 - Canceled buy. Due to higher priority requirement funds were applied to AB44 procurement. PB13 SUBMIT: 4.93/UNIT COST 40000/QTY \$197K/TOTAL COST PB14 SUBMIT: DELETED 3.3(B535) CTG 40MM M583A1 - Canceled buy. Due to higher priority requirement funds were applied to AB44 procurement. PB13 SUBMIT: 54.00/UNIT COST 10000/QTY \$540K/TOTAL COST PB14 SUBMIT: DELETED 3.4(B542) CTG, 40MM, FIXED, HE - Canceled buy. Due to higher priority requirement funds were applied to AB44 procurement. PB13 SUBMIT: 42.75/UNIT COST 41056/QTY \$1.755K/TOTAL COST PB14 SUBMIT: DELETED 2.3(AB44) CARTRIDGE, 30MM X 173, LINKED - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 139.30 - UNIT COST 20000/QTY \$2.786/TOTAL COST PB14 SUBMIT: 130.08/UNIT COST 39930/QTY \$5.194K/TOTAL COST 3.9(BA26) CTG 40MM, 300M NLWM - Canceled buy. Due to higher priority requirement funds were applied to AB51 procurement. PB13 SUBMIT: 51.20/UNIT COST 20000/QTY \$1.024K/TOTAL COST PB14 SUBMIT: DELETED 2.1(AB51) CART., 30MM APFSDS-T - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 335.00 - UNIT COST 39179/QTY \$13.125K/TOTAL COST		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 374,443		
PB14 SUBMIT: 334.72/UNIT COST 43120/QTY \$14.433K/TOTAL COST FY12 UNIT PRICING REFLECTS EXECUTED CONTRACTS. FY13 UNIT PRICING REFLECTS PB-13 AND WILL BE UPDATED DURING THE NEXT BUDGET CYCLE TO REFLECT EXECUTED CONTRACT PRICING. FY14 UNIT PRICING IS ESCALATED FROM FY12 IAW OSD INFLATION FACTOR. IWS3C OVERSEAS CONTINGENCY OPERATIONS (OCO) FUNDING - Quantities support requirement to Replenish/Replace Ammunition expended in theater. FY14 funding supports Operation Enduring Freedom - Afghanistan. Existing stocks do not meet Total Mission Requirements TMR. SEA00NSW EXPLANATIONS OF MAJOR CHANGES FROM PB13 TO PB14 (FY14): 12.1) CTG, 60 MM HE MAPAM, XM1061, W/FUZE M734A1 (BA29)-Increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: ZERO PB14 SUBMIT: 1529.41/UNIT 272/QTY \$0.416K TOTAL COST 12.4) CTG,40MM PRAC, M79/F/M203 (B519)-Canceled buy due to decrease in requirements. Funds applied to BA29 procurement. PB13 SUBMIT: 4.93/UNIT 60,000/QTY \$0.295K TOTAL COST PB14 SUBMIT: DELETED		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition								Aggregated Item Name: Other Ship Gun Ammunition					
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) (AG100) 25MM CARTRIDGES																					
	1.1) CART., 25MM HEI- T/SAPHEI-T (AA98)	A		-	-	0.399	-	-	-	-	-	-	-	-	-	-	-	-	-		
† 1.2) CART., 25MM LONG ROD (25LR)	A		117.78	45,000	5.300	-	-	-	-	-	-	67.49	30,730	2.074	-	-	-	67.49	30,730	2.074	
1.3) CTG, 25MM, TP-T, M793 (A976)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal 1) (AG100) 25MM CARTRIDGES					5.699			-			-			2.074			-			2.074	
2) (AG100) 30MM CARTRIDGES																					
	† 2.1) CART., 30MM APFSDS-T (AB51) ⁽¹⁾	A		413.23	19,800	8.182	-	-	-	325.00	38,461	12.500	334.72	43,120	14.433	-	-	-	334.72	43,120	14.433
† 2.2) CART., 30MM TP-T LKD (AA90) ⁽²⁾	A		8.08	62,892	0.508	33.92	76,324	2.589	26.90	20,000	0.538	-	-	-	-	-	-	-	-		
† 2.3) CARTRIDGE, 30MM X 173, LINKED (AB44)	A		76.93	91,083	7.007	-	-	-	137.00	20,000	2.740	130.08	39,930	5.194	-	-	-	130.08	39,930	5.194	
Subtotal 2) (AG100) 30MM CARTRIDGES					15.697			2.589			15.778			19.627			-			19.627	
3) (AG100) 40MM GRENADE CARTRIDGES																					
	† 3.1) CTG., 40MM, GREEN STAR PARACH (B504)	A		-	-	-	86.07	6,820	0.587	-	-	-	-	-	-	-	-	-	-		
† 3.2) CTG., 40MM PRAC., M79 F/M203 (B519)	A		3.30	105,600	0.349	-	-	-	4.97	40,000	0.199	-	-	-	-	-	-	-			
† 3.3) CTG 40MM M583A1 (B535)	A		41.86	36,168	1.514	52.13	11,836	0.617	54.50	10,000	0.545	-	-	-	-	-	-	-			
† 3.4) CTG, 40MM, FIXED, HE (B542)	A		34.81	86,528	3.012	-	-	-	42.00	50,000	2.100	-	-	-	-	-	-	-			
† 3.5) CTG 40MM HEDP (B546)	A		-	-	-	48.26	14,112	0.681	56.68	42,236	2.394	-	-	-	-	-	-	-			
† 3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576) ⁽³⁾	A		14.81	781,272	11.569	15.62	137,282	2.144	17.88	150,000	2.682	18.26	164,776	3.009	18.26	22,396	0.409	18.26	187,172	3.418	
† 3.7) CTG, 40MM, BLANK, SAL 200 GRAMS BRASS (B650)	A		-	-	-	63.20	5,000	0.316	65.00	14,000	0.910	-	-	-	-	-	-	-			
† 3.8) CTG, 40MM BLANK SAL 50 GRAMS STEEL (B550)	A		-	-	-	-	-	-	65.00	5,000	0.325	-	-	-	-	-	-	-			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition										Aggregated Item Name: Other Ship Gun Ammunition			
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)
† 3.9) CTG 40MM, 300M NLWM (BA26)	A		27.35	50,018	1.368	-	-	-	50.35	20,000	1.007	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) (AG100) 40MM GRENADE CARTRIDGES</i>					17.812			4.345			10.162			3.009			0.409			3.418
4) (AG100) OTHER SHIP GUN AMMUNITION MAT.																				
4.1) TRANSPORTATION ACCT CODE	A		-	-	0.741	-	-	0.385	-	-	0.415	-	-	0.430	-	-	-	-	-	0.430
4.2) PE/QA SMCA	A		-	-	0.523	-	-	0.252	-	-	0.881	-	-	0.444	-	-	-	-	-	0.444
<i>Subtotal 4) (AG100) OTHER SHIP GUN AMMUNITION MAT.</i>					1.264			0.637			1.296			0.874			-			0.874
5) (AG200) 20MM CARTRIDGES																				
† 5.1) CART., 20MM DUMMY, M51A4N (AA20)	A		10.00	98,400	0.984	-	-	-	9.75	60,000	0.585	9.92	60,000	0.595	-	-	-	9.92	60,000	0.595
† 5.2) CART., 20MM MK 244 ELC (AA61) ⁽⁴⁾	A		30.59	994,952	30.436	39.96	147,500	5.894	37.42	300,000	11.226	39.38	291,000	11.460	-	-	-	39.38	291,000	11.460
<i>Subtotal 5) (AG200) 20MM CARTRIDGES</i>					31.420			5.894			11.811			12.055			-			12.055
6) (AG200) OTHER SHIP GUN AMMUNITION MAT.																				
6.1) PE/QA SMCA-AG200	A		-	-	0.110	-	-	-	-	-	0.142	-	-	0.143	-	-	-	-	-	0.143
<i>Subtotal 6) (AG200) OTHER SHIP GUN AMMUNITION MAT.</i>					0.110			-			0.142			0.143			-			0.143
7) (AG830) PRODUCTION ENGINEERING ⁽⁵⁾																				
7.1) PRODUCTION ENGINEERING	A		-	-	3.879	-	-	1.773	-	-	1.732	-	-	2.173	-	-	-	-	-	2.173
<i>Subtotal 7) (AG830) PRODUCTION ENGINEERING</i>					3.879			1.773			1.732			2.173			-			2.173
8) (AG850) PRODUCT IMPROVEMENT																				
8.1) PRODUCT IMPROVEMENT	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) (AG850) PRODUCT IMPROVEMENT</i>					0.000			-			-			-			-			-
9) (AG893) RENOVATION COMPONENTS																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition										Aggregated Item Name: Other Ship Gun Ammunition			
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)
9.1) RENOVATION COMPONENTS	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) (AG893) RENOVATION COMPONENTS</i>					0.000			-			-			-			-			-
10) (AG894) GAUGE REQUIREMENTS																				
10.1) GAUGE REQUIREMENTS	A		-	-	0.059	-	-	0.025	-	-	0.032	-	-	0.033	-	-	-	-	-	0.033
<i>Subtotal 10) (AG894) GAUGE REQUIREMENTS</i>					0.059			0.025			0.032			0.033			-			0.033
11) (AG895) NON-STANDARD																				
11.1) Non-Standard	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) (AG895) NON-STANDARD</i>					0.000			-			-			-			-			-
12) (AGNSW) GRENADE CARTRIDGES																				
† 12.1) CTG, 60 MM HE MAPAM, XM1061, W/ FUZE M734A1 (BA29)	A		-	-	-	1,529.41	1,400	2.141	-	-	-	1,576.92	260	0.410	-	-	-	1,576.92	260	0.410
12.2) CTG., 40MM ILLUMINATION, WHITE STAR CLUST (B536)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 12.3) CTG, 40MM, FIXED, PRAC., F/MK (B576)	A		-	-	-	15.64	78,836	1.233	17.86	44,350	0.792	-	-	-	-	-	-	-	-	-
† 12.4) CTG., 40MM PRAC., M79/F/M203 (B519)	A		-	-	-	4.10	85,000	0.348	4.97	60,000	0.298	-	-	-	-	-	-	-	-	-
12.5) CTG., 40MM HIGH VELOCITY TP MK 281 MOD 0 (BA12)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.6) CTG., 40MM PRAC., DAY/NIGHT MARKING MK (BA21)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) (AGNSW) GRENADE CARTRIDGES</i>					0.000			3.722			1.090			0.410			-			0.410
13) (NS830) PRODUCTION ENGINEERING																				
13.1) Production Engineering	A		-	-	-	-	-	0.215	-	-	0.113	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) (NS830) PRODUCTION ENGINEERING</i>					-			0.215			0.113			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition										Aggregated Item Name: Other Ship Gun Ammunition				
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)
Total					75.940			19.200			42.156			40.398			0.409			40.807

Footnotes:

- (1) FY2014 AB51 unit cost increase attributed to non-binding pricing information received during market research conducted in April 2012.
- (2) FY2013 unit cost assumes AA90 will be part of a combined medium caliber ammunition procurement via the SMCA.
- (3) sjlkfdjslkjd
- (4) FY2014 AA61 unit cost increase attributed to first article test cost associated with new production contract.
- (5) Additional production engineering required in FY2014 to support the award of new competitive contracts (20MM, 25MM, and 30MM).

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition					Aggregated Item Name: Other Ship Gun Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) (AG100) 25MM CARTRIDGES												
1.2) CART., 25MM LONG ROD (25LR)		2011	ALLIANT TECH / ATK	C / FFP	PICATINNY ARSENAL	Feb 2013	Jan 2014	45,000	117.78	Y		Mar 2012
1.2) CART., 25MM LONG ROD (25LR)		2014	TBD / TBD	C / FFP	PICATINNY ARSENAL	Mar 2014	Apr 2015	30,730	67.49	N	Mar 2013	Oct 2013
2) (AG100) 30MM CARTRIDGES												
†2.1) CART., 30MM APFSDS-T (AB51)		2011	GENERAL DYNAMICS OTS / MARION, IL	C / FFP	PICATINNY ARSENAL	Feb 2013	Jan 2014	19,800	351.26	Y		Mar 2012
†2.1) CART., 30MM APFSDS-T (AB51)		2013	TBD / TBD	C / FFP	PICATINNY ARSENAL	Jun 2013	Sep 2014	38,461	325.00	Y		Jan 2013
†2.1) CART., 30MM APFSDS-T (AB51)		2014	TBD / TBD	C / FFP	NSWC IHD	Mar 2014	Feb 2015	43,120	334.72	Y		Oct 2013
2.2) CART., 30MM TP-T LKD (AA90)		2011	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	Feb 2012	Mar 2013	62,892	32.95	Y		Nov 2011
2.2) CART., 30MM TP-T LKD (AA90)		2012	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	Feb 2012	Apr 2013	76,324	33.92	Y		Nov 2011
2.2) CART., 30MM TP-T LKD (AA90)		2013	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2013	Dec 2014	20,000	26.90	Y		Sep 2012
†2.3) CARTRIDGE, 30MM X 173, LINKED (AB44)		2011	ALLIANT TECH / ATK	C / FFP	JMC ROCK ISLAND	Jan 2013	Sep 2014	55,200	126.94	Y		Jul 2012
†2.3) CARTRIDGE, 30MM X 173, LINKED (AB44)		2013	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2013	Nov 2014	20,000	137.00	Y		Dec 2012
†2.3) CARTRIDGE, 30MM X 173, LINKED (AB44)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Jan 2014	Sep 2015	39,930	130.08	Y		Oct 2013
3) (AG100) 40MM GRENADE CARTRIDGES												
3.1) CTG., 40MM, GREEN STAR PARACH (B504)		2012	DSE INC / TAMPA, FL	C / FFP	JMC ROCK ISLAND	Oct 2012	Sep 2013	6,820	86.07	Y		Dec 2011
3.2) CTG., 40MM PRAC., M79 F/ M203 (B519)		2010	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2010	Dec 2012	60,300	3.38	Y		Nov 2009
3.2) CTG., 40MM PRAC., M79 F/ M203 (B519)		2011	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Aug 2011	Sep 2013	45,300	3.20	Y		Oct 2010
3.2) CTG., 40MM PRAC., M79 F/ M203 (B519)		2013	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Jan 2015	40,000	4.97	Y		Nov 2012
3.3) CTG 40MM M583A1 (B535)		2010	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2010	Dec 2012	16,544	40.26	Y		Oct 2009
3.3) CTG 40MM M583A1 (B535)		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2011	Sep 2013	19,624	43.21	Y		Oct 2010

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition					Aggregated Item Name: Other Ship Gun Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.3) CTG 40MM M583A1 (B535)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Oct 2012	Mar 2014	11,836	52.13	Y		Dec 2011
3.3) CTG 40MM M583A1 (B535)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Jan 2015	10,000	54.50	Y		Nov 2012
3.4) CTG, 40MM, FIXED, HE (B542)		2010	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2010	Jun 2012	66,400	35.00	Y		Oct 2009
3.4) CTG, 40MM, FIXED, HE (B542)	✓	2010	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2010	Jun 2012	20,128	35.00	Y		Feb 2010
3.4) CTG, 40MM, FIXED, HE (B542)		2013	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Jul 2015	40,000	42.00	Y		Nov 2012
3.4) CTG, 40MM, FIXED, HE (B542)	✓	2013	DSE INC - FL / AMTEC - WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Jul 2015	10,000	42.00	Y		Dec 2012
3.5) CTG 40MM HEDP (B546)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jan 2012	Dec 2013	14,112	48.26	Y		Dec 2011
3.5) CTG 40MM HEDP (B546)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Jul 2015	40,260	56.68	Y		Nov 2012
3.5) CTG 40MM HEDP (B546)	✓	2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Jul 2015	1,976	56.68	Y		Feb 2013
†3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2012	Mar 2014	125,472	15.64	Y		Dec 2011
†3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)	✓	2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jul 2012	Jun 2015	11,810	15.41	Y		Dec 2011
†3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2015	150,000	17.88	Y		Nov 2012
†3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)		2014	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jan 2014	Sep 2016	164,776	18.26	Y		Nov 2013
†3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)	✓	2014	AMTEC CORPORATION / JANESVILLE, WI	C / TBD	JMC ROCK ISLAND	Feb 2014	Sep 2016	22,396	18.26	N	Feb 2013	Oct 2013
3.7) CTG, 40MM, BLANK, SAL 200 GRAMS BRASS (B650)		2012	MCALESTER AAP / MCALESTER, OK	MIPR	JMC ROCK ISLAND	Nov 2012	May 2014	5,000	63.20	Y		Aug 2012
3.7) CTG, 40MM, BLANK, SAL 200 GRAMS BRASS (B650)		2013	MCALESTER AAP / MCALESTER, OK	MIPR	JMC ROCK ISLAND	Nov 2012	May 2014	14,000	65.00	Y		Aug 2012
3.8) CTG, 40MM BLANK SAL 50 GRAMS STEEL (B550)		2013	MCALESTER AAP / MCALESTER, OK	MIPR	JMC ROCK ISLAND	Nov 2012	May 2014	5,000	65.00	Y		Aug 2012
3.9) CTG 40MM, 300M NLWM (BA26)	✓	2010	COMBINED SYSTEMS INC. / JAMESTOWN, NY	C / FFP	NSWC CRANE	Jul 2010	Dec 2010	50,018	27.35	Y		Oct 2009
3.9) CTG 40MM, 300M NLWM (BA26)		2013	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2015	20,000	50.35	Y		Nov 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition						Aggregated Item Name: Other Ship Gun Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5) (AG200) 20MM CARTRIDGES												
5.1) CART., 20MM DUMMY, M51A4N (AA20)		2011 ⁽⁶⁾	ATK / Mesa, AZ	C / FFP	NSWC IHD	Apr 2012	Oct 2012	98,400	10.00	Y		Jun 2011
5.1) CART., 20MM DUMMY, M51A4N (AA20)		2013 ⁽⁷⁾	TBD / TBD	C / FFP	NSWC IHD	May 2013	Mar 2015	60,000	9.75	Y		Jan 2013
5.1) CART., 20MM DUMMY, M51A4N (AA20)		2014	TBD / TBD	C / FFP	NSWC IHD	Jan 2014	Mar 2016	60,000	9.92	Y		Oct 2013
†5.2) CART., 20MM MK 244 ELC (AA61)		2012	GD-OTS / MARION, IL	C / FFP	JMC ROCK ISLAND	Jul 2012	Jan 2013	147,500	39.96	Y		Apr 2012
†5.2) CART., 20MM MK 244 ELC (AA61)		2013 ⁽⁸⁾	GD-OTS :: ATK-Lake City / Marion, IL :: Independence, MO	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2015	300,000	37.42	Y		Dec 2012
†5.2) CART., 20MM MK 244 ELC (AA61)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Jan 2014	Sep 2016	291,000	39.38	Y		Oct 2013
12) (AGNSW) GRENADE CARTRIDGES												
12.1) CTG, 60 MM HE MAPAM, XM1061, W/FUZE M734A1 (BA29)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / TBD	NSWC CRANE	Jun 2012	Dec 2013	1,400	1,529.41	Y		Dec 2011
12.1) CTG, 60 MM HE MAPAM, XM1061, W/FUZE M734A1 (BA29)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / TBD	NSWC CRANE	Jun 2014	Dec 2015	260	1,576.92	Y		Jan 2014
12.3) CTG, 40MM, FIXED, PRAC., F/MK (B576)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Jun 2012	Nov 2013	78,836	15.64	Y		Dec 2011
12.3) CTG, 40MM, FIXED, PRAC., F/MK (B576)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2014	44,350	17.86	Y		Nov 2012
12.4) CTG., 40MM PRAC., M79/F/ M203 (B519)		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	JMC ROCK ISLAND	Mar 2012	Jan 2013	85,000	4.10	Y		Dec 2011
12.4) CTG., 40MM PRAC., M79/F/ M203 (B519)		2013	AMTEC CORPORATION / JANESVILLE, WI	C / TBD	JMC ROCK ISLAND	Oct 2012	Aug 2013	60,000	4.97	N		Oct 2012
Footnotes: ⁽⁶⁾ FY11 (AA20) funds will modify an existing contract. ⁽⁷⁾ FY13 (AA20) funds will be placed on a new contract . ⁽⁸⁾ MK244 CONTRACT IS A SPLIT AWARD BETWEEN ATK, LAKE CITY, MO AND GD-OTS, MARION, ILL												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition										Aggregated Item Name: Other Ship Gun Ammunition																	
Items <i>(Units in Thousands)</i>							Fiscal Year 2010												Fiscal Year 2011																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																		Calendar Year 2011												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
2) (AG100) 30MM CARTRIDGES																																					
2.1) CART., 30MM APFSDS-T (AB51)																																					
	25	2013	NAVY	38.461	-	38.461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.461					
	26	2011	NAVY	19.800	-	19.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.800					
	27	2014	NAVY	43.120	-	43.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.120					
2.3) CARTRIDGE, 30MM X 173, LINKED (AB44)																																					
All Prior Years Deliveries: 35883																																					
	28	2011	NAVY	55.200	-	55.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.200					
	29	2013	NAVY	20.000	-	20.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.000					
	29	2014	NAVY	39.930	-	39.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.930					
3) (AG100) 40MM GRENADE CARTRIDGES																																					
3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)																																					
All Prior Years Deliveries: 781272																																					
	30	2012	NAVY	125.472	-	125.472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125.472					
	31	2014	NAVY	164.776	-	164.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164.776					
✓	32	2012	NAVY	11.810	-	11.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.810					
	33	2013	NAVY	150.000	-	150.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150.000					
✓	34	2014	NAVY	22.396	-	22.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.396					
5) (AG200) 20MM CARTRIDGES																																					
5.2) CART., 20MM MK 244 ELC (AA61)																																					
All Prior Years Deliveries: 994952																																					
	35	2012	NAVY	147.500	-	147.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147.500					
	36	2013	NAVY	300.000	-	300.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300.000					
	37	2014	NAVY	291.000	-	291.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291.000					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition										Aggregated Item Name: Other Ship Gun Ammunition													
Items <i>(Units in Thousands)</i>							Fiscal Year 2012										Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
2) (AG100) 30MM CARTRIDGES																																	
2.1) CART., 30MM APFSDS-T (AB51)																																	
	25	2013	NAVY	38.461	-	38.461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.461	
	26	2011	NAVY	19.800	-	19.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	19.800
	27	2014	NAVY	43.120	-	43.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.120	
2.3) CARTRIDGE, 30MM X 173, LINKED (AB44)																																	
All Prior Years Deliveries: 35883																																	
	28	2011	NAVY	55.200	-	55.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	55.200	
	29	2013	NAVY	20.000	-	20.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	20.000	
	29	2014	NAVY	39.930	-	39.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.930	
3) (AG100) 40MM GRENADE CARTRIDGES																																	
3.6) CTG, 40MM, FIXED, PRAC., F/MK (B576)																																	
All Prior Years Deliveries: 781272																																	
	30	2012	NAVY	125.472	-	125.472	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125.472	
	31	2014	NAVY	164.776	-	164.776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164.776	
✓	32	2012	NAVY	11.810	-	11.810	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.810	
	33	2013	NAVY	150.000	-	150.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	150.000	
✓	34	2014	NAVY	22.396	-	22.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.396	
5) (AG200) 20MM CARTRIDGES																																	
5.2) CART., 20MM MK 244 ELC (AA61)																																	
All Prior Years Deliveries: 994952																																	
	35	2012	NAVY	147.500	-	147.500	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	54.000	54.000	39.500							-	
	36	2013	NAVY	300.000	-	300.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	300.000
	37	2014	NAVY	291.000	-	291.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291.000	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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LI 0270 - Other Ship Gun Ammunition
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LI 0270 - Other Ship Gun Ammunition
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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0270 - Other Ship Gun Ammunition	Aggregated Item Name: Other Ship Gun Ammunition

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	.070	.840	1,700.000	6	6	15	21	6	6	15	21
2	GENERAL DYNAMICS OTS - MARION, IL	.070	.840	1,700.000	6	6	11	17	6	6	15	21
3	TBD - TBD	.070	.840	1,700.000	6	6	11	17	6	6	15	21
4	ALLIANT TECH - ATK	.070	840.000	1,700.000	6	6	20	26	6	6	17	23
5	TBD - TBD	.070	840.000	1,700.000	6	6	20	26	6	6	17	23
6	AMTEC CORPORATION - JANESVILLE, WI	.070	840.000	1,700.000	6	6	24	30	6	6	18	24
7	AMTEC CORPORATION - JANESVILLE, WI	.070	840.000	1,700.000	6	6	32	38	6	6	20	26
8	AMTEC CORPORATION - JANESVILLE, WI	.070	840.000	1,700.000	6	6	35	41	6	6	20	26
9	AMTEC CORPORATION - JANESVILLE, WI	.070	840.000	1,700.000	6	6	30	36	6	6	20	26
10	AMTEC CORPORATION - JANESVILLE, WI	.070	840.000	1,700.000	6	6	31	37	6	6	20	26
11	GD-OTS - MARION, IL	.070	840.000	1,700.000	6	6	6	12	6	6	12	18
12	GD-OTS :: ATK-Lake City - Marion, IL :: Independence, MO	.070	840.000	1,700.000	6	6	30	36	6	6	13	19
13	TBD - TBD	.070	840.000	1,700.000	6	6	32	38	6	6	12	18

"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 Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo

ID Code (A=Service Ready, B=Not Service Ready) : B	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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	103.031	56.349	68.536	61.219	11.976	73.195	57.052	58.581	60.058	60.817	-	537.619
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	103.031	56.349	68.536	61.219	11.976	73.195	57.052	58.581	60.058	60.817	-	537.619
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	103.031	56.349	68.536	61.219	11.976	73.195	57.052	58.581	60.058	60.817	-	537.619
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides ammunition in support of active Navy ships and for active and reserve ashore warfare forces.

AH100 - PROCUREMENT

Procure components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items. Unit costs and quantities will be adjusted during year of execution.

AH830 - PRODUCTION ENGINEERING

Provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.

AH895 - NON-STANDARD ITEMS

The non-standard line is to support procurement of ammunition training aids and initial procurements of required non type classified munition items.

AH350 - MATCH AMMUNITION

Special Ammunition required to support Navy approved marksmanship competition matches.

AHG86 - OVERSEAS CONTINGENCY OPERATIONS (OCO) SUPPLEMENTAL

Ammunition being procured with OCO funding.

AH893 - RENOVATION COMPONENTS

The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

AHNSW - PROCUREMENT

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo									
ID Code (A=Service Ready, B=Not Service Ready) : B					Program Elements for Code B Items:					Other Related Program Elements:									
MDAP/MAIS Code(s): Procure components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items for Naval Special Warfare navy common items. Unit costs and quantities will be adjusted during year of execution. NS830 - PRODUCTION ENGINEERING Provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.																			

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	56.285	68.472	61.156	11.976	73.132	56.987	58.515	59.990	60.749
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.064	0.064	0.063	-	0.063	0.065	0.066	0.068	0.068

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)
Small Arms & Lndg Party Ammo	P40A, P5A, P21				103.031			56.349			68.536			61.219			11.976			73.195
Total Gross/Weapon System Cost					103.031			56.349			68.536			61.219			11.976			73.195

*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:
House Report 112-331 cited the wrong P1# for -5,780K reduction. Reduction taken against Line Item 1000 Small Arms Ammunition. Funds were restored during execution year (FY12).

EXPLANATIONS OF MAJOR CHANGES FROM PB13 TO PB14 (FY14):

5.3(A059) CTG, 5.56MM M855 - Decreased buy. Due to change in requirements funds were applied to A557 and A576 procurements.
PB13 SUBMIT: .40/UNIT COST
17600000/QTY
\$7.040/TOTAL COST
PB14 SUBMIT: .41/UNIT COST
610000/QTY

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
\$2.501/TOTAL COST 6.9(A131) CTG, 7.62MM, LKD, BALL AND TR - Decreased buy. Due to change in requirements funds were applied to A557 and A576 procurements. PB13 SUBMIT: 1.04/UNIT COST 6628800/QTY \$6.894/TOTAL COST PB14 SUBMIT: .93/UNIT COST 1703000/QTY \$1.584/TOTAL COST 4.8(A557) CTG, 50 CAL, LKD & TRACER - Increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB SUBMIT: 3.03/UNIT COST 1114800/QTY \$3.378/TOTAL COST PB14 SUBMIT: 3.09/UNIT COST 3900000/QTY \$12.051/TOTAL COST 4.3(A576) CTG, .50 LINKED - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB SUBMIT: 3.28/UNIT COST 0/QTY \$0/TOTAL COST PB14 SUBMIT: 3.35/UNIT COST 540000/QTY \$1.809/TOTAL COST 6.6(AA04) CTG., 7.62MM - Canceled buy. Inventory meets requirements. Funds applied to A555 procurement. PB13 SUBMIT: 2.49/UNIT COST 2323000/QTY \$5.784/TOTAL COST PB14 SUBMIT: 0/UNIT COST 0/QTY 0/TOTAL COST 4.7(A555) CTG, 50 CAL, LKD, BALL - Increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB SUBMIT: 2.84/UNIT COST 779200/QTY \$2.213/TOTAL COST PB14 SUBMIT: 2.98/UNIT COST 2500000/QTY \$7.450/TOTAL COST		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
FY12 UNIT PRICING REFLECTS EXECUTED CONTRACTS. FY13 UNIT PRICING REFLECTS PB-13 AND WILL BE UPDATED DURING THE NEXT BUDGET CYCLE TO REFLECT EXECUTED CONTRACT PRICING. FY14 UNIT PRICING IS ESCALATED FROM FY12 IAW OSD INFLATION FACTOR. IWS3C OVERSEAS CONTINGENCY OPERATIONS (OCO) FUNDING - Replenish/Replace Ammunition expended in theater. FY14 funding supports Operation Enduring Freedom - Afghanistan. Existing stocks do not meet TMR. NAVAL SPECIAL WARFARE: EXPLANATIONS OF MAJOR CHANGES FROM PB13 TO PB14 (FY14): 17.2) GRENADE, HAND, FRAG (G881)-Canceled buy due to decrease in requirements. Existing inventory supports requirements. Funds applied to AA40 procurement. PB13 SUBMIT: 36.41/UNIT 7,000/QTY \$254K TOTAL COST PB14 SUBMIT: DELETED 19.1) CTG, 7.62MM BLANK, LINKED (A111)- Canceled buy due to decrease in requirements. Existing inventory supports requirements. Funds applied to A576. PB13 SUBMIT: 0.84/UNIT 1,700,000/QTY \$1.428 TOTAL COST PB14 SUBMIT: DELETED 19.2) CTG, 7.62MM BLALL LINKED (NO TRACER) (A143)-Canceled buy due to decrease in requirements. Existing inventory supports requirements. Funds applied to A576. PB13 SUBMIT: 0.91/UNIT 1,450,000/QTY \$1.321 TOTAL COST PB14 SUBMIT: DELETED 19.3) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK44 (A257)-Canceled buy due to decrease in requirements. Existing inventory supports requirements. Funds applied to A576 and AA40. PB13 SUBMIT: 0.92/UNIT 2,010,000/QTY \$1.849 TOTAL COST PB14 SUBMIT: DELETED 19.5) CTG, 7.62MM LNKD, BALL AND TRACER (A131)-Decreased buy due to decrease in requirements. Funds applied to A576 and AA40. PB13 SUBMIT: 1.04/UNIT 4,200,000/QTY \$4.368M TOTAL COST PB14 SUBMIT: 1.03/UNIT 2,011,200/QTY		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
\$2.071 TOTAL COST 20.1) CTG, 5.56M JACKETED FRANGIBLE MK (AA40)-Increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: ZERO PB14 SUBMIT: 0.41/UNIT 2,000,000/QTY \$0.820/TOTAL COST Existing inventory supports requirements. Funds applied to A576. PB13 SUBMIT: 0.45/UNIT 3,300,000/QTY \$1.479 TOTAL COST PB14 SUBMIT: DELETED 20.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)-Canceled buy due to decrease in requirements. 20.6) CTG, 5.56MM BLANK (TRAINING ITEM)(A080)-Canceled buy due to decrease in requirements. Funds applied to A576 and AA53 procurement. PB13 SUBMIT: 0.32/UNIT 1,500,250/QTY \$483K TOTAL COST PB14 SUBMIT: DELETED 20.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG ((AA53)-Increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: ZERO PB14 SUBMIT: 0.65/UNIT 520,000/QTY \$338K TOTAL COST 20.10) CTG, 5.56MM LINKED (A064)-Increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: ZERO PB14 SUBMIT: 0.54 3,000,000/QTY \$1.621 TOTAL COST 21.1) CTG, CAL .50 LINKED BALL (NO TRACER)(A555)-Canceled buy due to decrease in requirements. Funds applied to A576 and AA53 procurement. PB13 SUBMIT: 2.84/UNIT 735,000/QTY 2.087 TOTAL COST PB14 SUBMIT: DELETED 21.4)CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)-increased buy. Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 3.30/UNIT 1,600,000/QTY 5.280 TOTAL COST PB14 SUBMIT: 3.35/UNIT		

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LI 0335 - Small Arms & Lndg Party Ammo
Navy

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo								Aggregated Item Name: Small Arms & Lndg Party Ammo				
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) (AH100) PE/QA SMCA																				
1.1) PE/QA SMCA	A		-	-	2.055	-	-	0.845	-	-	1.470	-	-	1.512	-	-	-	-	-	1.512
<i>Subtotal 1) (AH100) PE/QA SMCA</i>					2.055			0.845			1.470			1.512			-			1.512
2) (AH100) TRANSPORTATION ACCOUNT CODE (TAC)																				
2.1) TRANSPORTATION ACCOUNT CODE (TAC)	A		-	-	2.211	-	-	1.200	-	-	1.500	-	-	1.545	-	-	-	-	-	1.545
<i>Subtotal 2) (AH100) TRANSPORTATION ACCOUNT CODE (TAC)</i>					2.211			1.200			1.500			1.545			-			1.545
3) (AH100) .40 CAL CARTRIDGES																				
† 3.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)	A		0.26	400,000	0.104	0.26	100,000	0.026	0.27	1,000,000	0.270	0.27	420,000	0.114	-	-	-	0.27	420,000	0.114
† 3.2) CTG .40 CALS&W (DWGX)	A		0.25	80,000	0.020	-	-	-	0.25	100,000	0.025	0.25	80,000	0.020	-	-	-	0.25	80,000	0.020
<i>Subtotal 3) (AH100) .40 CAL CARTRIDGES</i>					0.124			0.026			0.295			0.134			-			0.134
4) (AH100) 50 CAL CARTRIDGES																				
4.1) CTG .50 CAL (AA50)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.2) .50 CAL BLANK (A598) ⁽¹⁾	A		1.78	580,758	1.034	-	-	-	2.01	400,000	0.804	2.18	150,000	0.327	-	-	-	2.18	150,000	0.327
† 4.3) CTG, .50 LINKED (A576)	A		2.79	1,579,316	4.406	2.80	901,800	2.525	3.16	1,044,300	3.300	3.35	479,700	1.607	-	-	-	3.35	479,700	1.607
† 4.4) CTG, .50 211-0 (A606)	A		12.62	23,924	0.302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.5) CTG, 50 CAL, MK 211, APIT, M (AA06)	A		9.69	617,600	5.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) CTG, .50 CAL, AP, MK 263 MOD 0 (AA58)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.7) CTG, 50 CAL, LKD, BALL (A555) ⁽²⁾	A		2.31	771,861	1.783	2.23	2,083,408	4.646	2.80	1,074,200	3.008	2.98	2,500,000	7.450	-	-	-	2.98	2,500,000	7.450
† 4.8) CTG, 50 CAL, LKD & TRACER (A557) ⁽³⁾	A		2.50	8,088,205	20.199	2.56	2,946,400	7.543	2.91	3,973,900	11.564	3.09	3,769,900	11.649	3.09	582,800	1.801	3.09	4,352,700	13.450

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo			
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 4) (AH100) 50 CAL CARTRIDGES					33.709			14.714			18.676			21.033			1.801			22.834
5) (AH100) 5.56MM CARTRIDGES																				
† 5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)	A		0.47	15,755,790	7.346	0.39	10,935,600	4.308	0.59	4,500,000	2.655	0.41	1,317,100	0.540	-	-	-	0.41	1,317,100	0.540
† 5.2) CTG., 5.55MM, LKD 4 BALL/1 TR (A064)	A		-	-	-	0.44	1,249,600	0.550	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) CTG, 5.56MM M855 (A059) (4)	A		0.33	16,145,851	5.382	0.31	5,609,520	1.739	0.40	15,450,000	6.180	0.41	6,100,000	2.501	-	-	-	0.41	6,100,000	2.501
† 5.4) CTG., 5.56MM, BLANK (A080)	A		0.24	5,131,880	1.231	0.24	3,937,560	0.945	-	-	-	-	-	-	-	-	-	-	-	-
† 5.5) CTG, 5.56MM, SRTR AMMO (AA68)	A		0.39	509,105	0.199	-	-	-	-	-	-	0.47	513,000	0.241	-	-	-	0.47	513,000	0.241
† 5.6) (AB09) CTG, 5.56MM, M1042 UTM, Blue (AB09)	A		-	-	-	-	-	-	-	-	-	0.67	150,000	0.101	-	-	-	0.67	150,000	0.101
† 5.7) (AB10) 5.56MM, M1042 UTM, Red (AB10)	A		-	-	-	-	-	-	-	-	-	0.66	100,000	0.066	-	-	-	0.66	100,000	0.066
Subtotal 5) (AH100) 5.56MM CARTRIDGES					14.158			7.542			8.835			3.449			-			3.449
6) (AH100) 7.62MM CARTRIDGES																				
† 6.1) CTG, 7.62MM (A257)	A		-	-	-	0.91	243,300	0.221	0.93	250,000	0.233	0.89	447,000	0.398	-	-	-	0.89	447,000	0.398
† 6.2) CARTR, 7.62MM (AA11)	A		1.18	1,304,740	1.546	0.98	72,680	0.071	1.14	100,000	0.114	-	-	-	-	-	-	-	-	-
† 6.3) CTG., 7.62MM X 39MM BLANK (NNSN)	A		0.16	153,000	0.025	0.17	200,000	0.034	-	-	-	0.17	125,000	0.021	-	-	-	0.17	125,000	0.021
6.4) CTG, 7.62MM, LKD, 9 AP TO 1 (AA36)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5) CTG, 7.62MM, SHORT RANGE TRAINING (AA39)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.6) CTG., 7.62MM (AA04)	A		-	-	-	2.29	298,400	0.683	-	-	-	-	-	-	-	-	-	-	-	-
6.7) CTG, 7.62MM, LKD 9 AP TO 1 DI (AA34)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) CTG, 7.62MM, BLANK (A111)	A		0.83	6,661,015	5.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo			
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)
† 6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)	A		1.69	9,968,477	16.803	0.84	2,562,400	2.152	1.01	6,495,000	6.560	0.93	1,703,000	1.584	0.93	860,000	0.800	0.93	2,563,000	2.384
† 6.10) CTG, 7.62MM, BALL, M80, LKD (A143)	A		0.78	3,456,623	2.688	0.82	1,020,423	0.835	-	-	-	0.87	1,586,000	1.380	-	-	-	0.87	1,586,000	1.380
† 6.11) CTG, 7.62MM, LKD (A165)	A		0.73	13,495,479	9.828	0.80	3,770,303	3.016	0.97	515,463	0.500	0.88	2,000,000	1.760	0.88	909,000	0.800	0.88	2,909,000	2.560
† 6.12) CTG, 7.62MM, DUMMY AMMO (A162)	A		-	-	-	-	-	-	3.36	11,000	0.037	-	-	-	-	-	-	-	-	-
6.13) (AB43) CTG, 7.62mm, Dummy Ammo (AB43)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.14) (AA37) CTG, 7.62MM SHORT RANGE TRAINING AMMO (AA37)	A		-	-	-	0.83	60,000	0.050	-	-	-	0.85	100,000	0.085	-	-	-	0.85	100,000	0.085
<i>Subtotal 6) (AH100) 7.62MM CARTRIDGES</i>					<i>36.410</i>			<i>7.062</i>			<i>7.444</i>			<i>5.228</i>			<i>1.600</i>			<i>6.828</i>
7) (AH100) 38CAL CARTRIDGES																				
† 7.1) CTG, .38 BLANK (A403)	A		-	-	-	0.40	10,000	0.004	0.50	10,000	0.005	0.50	10,000	0.005	-	-	-	0.50	10,000	0.005
<i>Subtotal 7) (AH100) 38CAL CARTRIDGES</i>					-			<i>0.004</i>			<i>0.005</i>			<i>0.005</i>			-			<i>0.005</i>
8) (AH100) 45 CAL CARTRIDGES																				
† 8.1) CTG, .45 CAL BALL (A475)	A		-	-	-	0.50	8,000	0.004	0.51	130,000	0.066	0.53	100,000	0.053	-	-	-	0.53	100,000	0.053
<i>Subtotal 8) (AH100) 45 CAL CARTRIDGES</i>					-			<i>0.004</i>			<i>0.066</i>			<i>0.053</i>			-			<i>0.053</i>
9) (AH100) 9MM CARTRIDGES																				
† 9.1) CTG, 9MM, BALL (A363)	A		0.22	17,058,025	3.808	0.18	15,501,059	2.714	0.20	12,135,000	2.427	0.17	9,000,000	1.530	-	-	-	0.17	9,000,000	1.530
† 9.2) CTG, 9MM, FX, MARKING, RED (AA12)	A		0.40	1,082,775	0.430	0.42	309,000	0.130	0.39	1,000,000	0.390	-	-	-	-	-	-	-	-	-
† 9.3) CTG, 9MM, FRANGIBLE (AA16)	A		0.29	5,883,603	1.725	0.29	5,204,000	1.509	0.31	1,000,000	0.310	-	-	-	-	-	-	-	-	-
† 9.4) CTG, 9MM, FX, MARKING, BLUE (AA21)	A		0.46	422,349	0.194	0.42	448,000	0.188	0.50	800,000	0.400	-	-	-	-	-	-	-	-	-
† 9.5) CTG, 9MM DUMMY AMMO (A359)	A		-	-	-	-	-	-	2.00	19,000	0.038	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo							Aggregated Item Name: Small Arms & Lndg Party Ammo					
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)
† 9.6) CTG, 9MM JKTD HOLLOW PT (A260)	A		-	-	-	-	-	-	0.71	300,000	0.213	-	-	-	-	-	-	-	-	-
† 9.7) (AB13) CTG, 9MM, FX, MARKING, RED (AB13)	A		-	-	-	-	-	-	-	-	-	0.58	762,500	0.442	-	-	-	0.58	762,500	0.442
† 9.8) (AB14) CTG, 9MM, FX, MARKING, BLUE (AB14)	A		-	-	-	-	-	-	-	-	-	0.58	800,000	0.464	-	-	-	0.58	800,000	0.464
Subtotal 9) (AH100) 9MM CARTRIDGES					6.157			4.541			3.778			2.436			-			2.436
10) (AH100) GRENADES																				
† 10.1) FUZE, DELAY M228 (G878) ⁽⁵⁾	A		4.54	6,384	0.029	5.95	6,000	0.036	-	-	-	6.18	1,600	0.010	-	-	-	6.18	1,600	0.010
10.2) GREN, LAUNCHER, SMK, IR SCREEN (G826)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.3) GRENADE, HND, SMK, GREEN (G940) ⁽⁶⁾	A		-	-	-	37.82	10,048	0.380	-	-	-	45.00	10,000	0.450	-	-	-	45.00	10,000	0.450
10.4) GRENADE, HND, SMK, VIOLET (G955)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.5) GRENADE, LAUNCHER, SMK, M82 (G978)	A		-	-	-	-	-	-	-	-	-	358.00	2,500	0.895	-	-	-	358.00	2,500	0.895
† 10.6) GRENADE, HND, SMK, YELLOW (G945) ⁽⁷⁾	A		39.60	4,646	0.184	-	-	-	49.60	10,000	0.496	50.47	10,700	0.540	-	-	-	50.47	10,700	0.540
† 10.7) GRENADE, HND, NON-LETHAL (GG04)	A		-	-	-	-	-	-	27.78	2,700	0.075	28.62	2,900	0.083	-	-	-	28.62	2,900	0.083
Subtotal 10) (AH100) GRENADES					0.213			0.416			0.571			1.978			-			1.978
11) (AH100) MINES																				
11.1) MINE, AP, M18A1/T48E3 W/ ACCESSORIES (K143)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11.2) MINE AP M18A1WITH SHOCK TUBE (J007)	A		-	-	-	184.57	1,620	0.299	466.88	3,200	1.494	-	-	-	-	-	-	-	-	-
† 11.3) RIOT CNTRL, CS (K765)	A		0.73	2,740	0.002	-	-	-	0.33	3,000	0.001	-	-	-	-	-	-	-	-	-
Subtotal 11) (AH100) MINES					0.002			0.299			1.495			-			-			-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo								Aggregated Item Name: Small Arms & Lndg Party Ammo					
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) (AH100) SHOTGUN CARTRIDGES																				
† 12.1) CTG., 12 GA, RUBBER, FIN STAB (AA31)	A		-	-	-	3.87	15,000	0.058	4.00	2,500	0.010	-	-	-	-	-	-	-	-	-
† 12.2) CTG, 12 GA NO.9 (A017)	A		-	-	-	0.24	103,000	0.025	-	-	-	-	-	-	-	-	-	-	-	-
† 12.3) CTG, 12 GA NO. 00 (A011) ⁽⁸⁾	A		0.40	2,272,639	0.908	-	-	-	-	-	-	0.52	500,000	0.260	-	-	-	0.52	500,000	0.260
† 12.4) CTG, 12 GA, FRANGIBLE (AA86)	A		-	-	-	-	-	-	-	-	-	0.61	100,000	0.061	-	-	-	0.61	100,000	0.061
† 12.5) CTG, 12 GA WARNING MUNITION (LA51)	A		7.88	50,000	0.394	-	-	-	14.20	30,000	0.426	-	-	-	-	-	-	-	-	-
† 12.6) CTG, 12 GA WARNING MUNITION (LA52)	A		8.38	50,000	0.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 12.7) (AA55) CTG, 12 GA DUMMY AMMUNITION (AA55)	A		-	-	-	-	-	-	0.75	4,000	0.003	-	-	-	-	-	-	-	-	-
Subtotal 12) (AH100) SHOTGUN CARTRIDGES					1.721		0.083		0.439		0.321		-		0.321		-			0.321
13) (AH350) MATCH AMMO																				
† 13.1) CTG., .22 CAL, BALL, LR, MATCH (A091) ⁽⁹⁾	A		0.38	567,000	0.214	3.07	14,000	0.043	0.12	400,000	0.048	0.13	67,800	0.009	-	-	-	0.13	67,800	0.009
† 13.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53) ⁽¹⁰⁾	A		0.57	624,561	0.353	0.64	60,680	0.039	0.59	1,000,000	0.590	0.65	125,000	0.081	-	-	-	0.65	125,000	0.081
† 13.3) CTG., 45 CAL, BALL, M1911, M (A483) ⁽¹¹⁾	A		-	-	-	1.00	45,000	0.045	1.00	59,000	0.059	0.56	116,000	0.065	-	-	-	0.56	116,000	0.065
† 13.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)	A		0.25	250,737	0.062	0.26	125,000	0.033	0.26	125,000	0.033	0.27	125,000	0.034	-	-	-	0.27	125,000	0.034
† 13.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)	A		0.26	250,000	0.064	0.22	128,500	0.028	0.26	200,000	0.052	0.27	125,000	0.034	-	-	-	0.27	125,000	0.034
† 13.6) 12 GA CARTRIDGE SKEET DRAM PAPER (LL0003348)	A		3.46	1,444	0.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo								Aggregated Item Name: Small Arms & Lndg Party Ammo					
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)
13.7) (A052) 410 GA SHOTGUN SKEET AMMO (A052)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 13) (AH350) MATCH AMMO					0.698			0.188			0.782			0.223			-			0.223
14) (AH830) PRODUCTION ENGINEERING																				
14.1) PRODUCTION ENGINEERING	A		-	-	5.161	-	-	2.510	-	-	2.354	-	-	1.835	-	-	-	-	-	1.835
Subtotal 14) (AH830) PRODUCTION ENGINEERING					5.161			2.510			2.354			1.835			-			1.835
15) (AH893) RENOVATION COMPONENTS																				
15.1) RENOVATION COMPONENTS	A		-	-	0.412	-	-	-	-	-	0.352	-	-	0.200	-	-	-	-	-	0.200
Subtotal 15) (AH893) RENOVATION COMPONENTS					0.412			-			0.352			0.200			-			0.200
16) (AH895) NON-STANDARD																				
16.1) NON-STANDARD	A		-	-	-	-	-	-	-	-	0.022	-	-	-	-	-	-	-	-	-
Subtotal 16) (AH895) NON-STANDARD					-			-			0.022			-			-			-
17) (AHNSW) GRENADES																				
† 17.1) FUZE, DELAY M228, F/M 68 HAND GRND (G878)	A		-	-	-	5.95	12,000	0.071	-	-	-	-	-	-	-	-	-	-	-	-
† 17.2) GRENADE, HAND, FRAG (G881)	A		-	-	-	-	-	-	36.41	6,000	0.218	-	-	-	-	-	-	-	-	-
17.3) GRENADE, HAND, SMOKE, GREEN (G940)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17.4) GRENADE, HAND, SMOKE, YELLOW (G945)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 17.5) GRENADE, HAND, SMOKE, RED (G950)	A		-	-	-	41.77	35,000	1.462	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 17) (AHNSW) GRENADES					0.000			1.533			0.218			-			-			-
18) (AHNSW) 9MM CARTRIDGES																				

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo				
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)
† 18.1) CTG, 9MM BALL (A363)	A		-	-	-	0.17	8,000,000	1.360	0.20	5,500,100	1.100	0.17	7,000,000	1.190	0.17	14,094,118	2.396	0.17	21,094,118	3.586
18.2) CTG, 9MM REDUCED RICOCHETTE, LOW PEN (AA16)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 18) (AHNSW) 9MM CARTRIDGES</i>					0.000			1.360			1.100			1.190			2.396			3.586
19) (AHNSW) 7.62MM CARTRIDGES																				
† 19.1) CTG, 7.62MM, M993 AP, W/M62 Std Tracer (AA36)	A		-	-	-	-	-	-	-	-	-	-	-	-	2.57	180,000	0.463	2.57	180,000	0.463
† 19.2) CTG, 7.62MM BLANK, LINKED (A111)	A		-	-	-	0.62	3,200,000	1.984	0.77	1,500,000	1.155	-	-	-	-	-	-	-	-	-
† 19.3) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)	A		-	-	-	0.85	650,000	0.553	0.91	1,400,000	1.276	-	-	-	-	-	-	-	-	-
† 19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)	A		-	-	-	0.91	1,105,000	1.006	0.93	2,001,000	1.861	-	-	-	0.89	150,000	0.134	0.89	150,000	0.134
19.5) CTG, 7.62MM BALL (SOST) (AB50)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)	A		-	-	-	0.84	9,000,000	7.560	1.01	4,000,000	4.040	0.93	2,226,882	2.071	0.93	964,570	0.897	0.93	3,191,452	2.968
<i>Subtotal 19) (AHNSW) 7.62MM CARTRIDGES</i>					0.000			11.103			8.332			2.071			1.494			3.565
20) (AHNSW) 5.56MM CARTRIDGES																				
† 20.1) CTG, 5.56MM JACKETED FRANGIBLE MK (AA40)	A		-	-	-	-	-	-	-	-	-	0.41	2,000,000	0.820	-	-	-	0.41	2,000,000	0.820
† 20.2) CTG, 5.56MM BALL, CARBINE, BARRIER, MK (AB49)	A		-	-	-	0.50	700,000	0.350	-	-	-	-	-	-	-	-	-	-	-	-
20.3) CTG, 5.56MM BAL F/M4A1 RIFLE (A059)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20.4) CTG, 5.56MM CTG BALL B855 LKD F/ SAW (A062)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 20.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)	A		-	-	-	-	-	-	0.45	3,300,000	1.485	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

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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)	
† 20.6) CTG, 5.56MM BLANK (TRAINING ITEM) (A080)	A		-	-	-	0.26	1,682,640	0.437	0.32	1,500,250	0.480	-	-	-	-	-	-	-	-	-	
† 20.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG (AA53)	B		-	-	-	-	-	-	-	-	-	0.65	520,000	0.338	0.65	574,000	0.373	0.65	1,094,000	0.711	
20.8) CTG, 5.56MM MARKING, RED (AA12)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20.9) CTG, 9/5.56MM MARKING, BLUE (AA21)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 20.10) CTG, 5.56MM LINKED (A064)	A		-	-	-	-	-	-	-	-	-	0.54	3,000,000	1.620	-	-	-	0.54	3,000,000	1.620	
Subtotal 20) (AHNSW) 5.56MM CARTRIDGES					0.000			0.787			1.965			2.778			0.373			3.151	
21) (AHNSW) .50 CAL CARTRIDGES																					
† 21.1) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)	A		-	-	-	2.70	650,000	1.755	2.80	710,000	1.988	-	-	-	-	-	-	-	-	-	
21.2) CTG, CAL .50 LINKED, BALL/ TRACER (A557)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21.3) CTG, CAL .50 APL MK 211 MIULTI PURPOSE (A606)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 21.4) CTG, CAL .50 LINKED, M2 APL, M8/ APK-T M20 (A576)	A		-	-	-	-	-	-	3.16	1,500,000	4.740	3.35	3,975,600	13.318	3.35	1,107,910	3.712	3.35	5,083,510	17.030	
† 21.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)	A		-	-	-	-	-	-	2.01	700,000	1.407	2.18	727,064	1.585	-	-	-	2.18	727,064	1.585	
Subtotal 21) (AHNSW) .50 CAL CARTRIDGES					0.000			1.755			8.135			14.903			3.712			18.615	
22) (AHNSW) SHOTGUN CARTRIDGES																					
22.1) CTG, 12 GAUGE SHOTGUN 00 BUCK (A011)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 22) (AHNSW) SHOTGUN CARTRIDGES					0.000			-			-			-			-			-	
23) (AHNSW) MATCH AMMO																					
† 23.1) CTG, CAL .300 MATCH (A191)	A		-	-	-	-	-	-	-	-	-	-	-	-	1.25	480,000	0.600	1.25	480,000	0.600	

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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)
23.2) CTG, CAL 45 MATCH (A483)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 23) (AHNSW) MATCH AMMO					0.000			-			-			-			0.600			0.600
24) (NS830) PRODUCTION ENGINEERING																				
24.1) (NS830) PRODUCTION ENGINEERING	A		-	-	-	-	-	0.277	-	-	0.702	-	-	0.225	-	-	-	-	-	0.225
Subtotal 24) (NS830) PRODUCTION ENGINEERING					-			0.277			0.702			0.225			-			0.225
25) (AHNSW) TRANSPORTATION ACCOUNT CODE (TAC)																				
25.1) NSW TRANSPORTATION ACCOUNT CODE (TAC)	A		-	-	-	-	-	0.100	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Subtotal 25) (AHNSW) TRANSPORTATION ACCOUNT CODE (TAC)					-			0.100			-			0.100			-			0.100
Total					103.031			56.349			68.536			61.219			11.976			73.195
Footnotes:																				
(1) FY2014 A598 unit cost increase attributed to lower quantities and First Article Acceptance Testing associated with new vendor.																				
(2) FY2014 A555 unit cost increase attributed First Article Acceptance Testing associated with new vendor.																				
(3) FY2014 A557 unit cost increase attributed First Article Acceptance Testing associated with new vendor.																				
(4) FY2014 A059 unit cost increase attributed to lower quantities and First Article Acceptance Testing associated with new vendor.																				
(5) FY2014 G878 unit cost attributed to lower procurement quantity.																				
(6) G940 FY12 - \$31.35 (SMCA procurement/pricing) FY14 - \$45 (USMC procurement) - new contract pricing for FY13. Contract awarded in FY12. Rationale: The Navy transitioned from procuring grenades from the Army due to longer production deliveries, and high engineering support costs.																				
(7) G945 FY11 - \$39.60 (SMCA procurement/pricing) FY13 - \$49.60 (USA price based on POM-13 pricing). USMC price of \$45 will be executed in FY13 and beyond.																				
(8) FY2014 A011 unit cost attributed to lower procurement quantity.																				
(9) FY2014 A091 unit cost attributed to lower procurement quantity.																				
(10) FY2014 AA53 unit cost increase attributed to lower quantities and First Article Acceptance Testing associated with new vendor.																				
(11) FY2014 unit cost attributed to larger procurement quantity.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo					Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) (AH100) .40 CAL CARTRIDGES												
3.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2011	Apr 2011	400,000	0.26	Y		Oct 2010
3.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2012	UNKNOWN / UNKNOWN	C / FFP	NSWC CRANE	May 2013	Sep 2013	100,000	0.26	Y		Aug 2012
3.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2013	UNKNOWN / UNKNOWN	C / FFP	NSWC CRANE	May 2013	Sep 2013	1,000,000	0.27	Y		Aug 2012
3.1) CARTRIDGE, MK 308 MOD 0, .40 (DWGW)		2014	UNKNOWN / UNKNOWN	C / FFP	NSWC CRANE	Feb 2014	Jun 2014	420,000	0.27	Y		Oct 2013
3.2) CTG .40 CALS&W (DWGX)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Mar 2011	Apr 2011	80,000	0.25	Y		Oct 2010
3.2) CTG .40 CALS&W (DWGX)		2013	UNKNOWN / UNKNOWN	C / FFP	NSWC CRANE	May 2013	Sep 2013	100,000	0.25	Y		Aug 2012
3.2) CTG .40 CALS&W (DWGX)		2014	UNKNOWN / UNKNOWN	C / FFP	NSWC CRANE	Feb 2014	Jun 2014	80,000	0.25	Y		Oct 2013
4) (AH100) 50 CAL CARTRIDGES												
4.2) .50 CAL BLANK (A598)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	580,758	1.78	Y		Oct 2010
4.2) .50 CAL BLANK (A598)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Dec 2012	Oct 2013	400,000	2.01	Y		Oct 2011
4.2) .50 CAL BLANK (A598)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	150,000	2.18	N	Mar 2013	Oct 2013
4.3) CTG, .50 LINKED (A576)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Oct 2011	1,579,316	2.79	Y		Oct 2010
4.3) CTG, .50 LINKED (A576)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2012	Oct 2012	901,800	2.80	Y		Oct 2011
4.3) CTG, .50 LINKED (A576)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Dec 2012	Oct 2013	1,044,300	3.16	Y		Oct 2011
4.3) CTG, .50 LINKED (A576)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	479,700	3.35	N	Mar 2013	Oct 2013
4.4) CTG, .50 211-0 (A606)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	12,720	12.50	Y		Oct 2009
4.4) CTG, .50 211-0 (A606)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	11,204	12.76	Y		Oct 2010
4.5) CTG, 50 CAL, MK 211, APIT, M (AA06)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2010	Feb 2011	617,600	9.69	Y		Oct 2009

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo					Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†4.7) CTG, 50 CAL, LKD, BALL (A555)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	2,083,408	2.23	Y		Oct 2011
†4.7) CTG, 50 CAL, LKD, BALL (A555)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	1,074,200	2.80	Y		Oct 2011
†4.7) CTG, 50 CAL, LKD, BALL (A555)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	2,500,000	2.98	N	Mar 2013	Oct 2013
†4.8) CTG, 50 CAL, LKD & TRACER (A557)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	2,946,400	2.56	Y		Oct 2011
†4.8) CTG, 50 CAL, LKD & TRACER (A557)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	3,802,100	2.91	Y		Oct 2011
†4.8) CTG, 50 CAL, LKD & TRACER (A557)	✓	2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	171,800	2.91	Y		Oct 2011
†4.8) CTG, 50 CAL, LKD & TRACER (A557)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Jan 2015	3,769,900	3.09	N	Mar 2013	Oct 2013
†4.8) CTG, 50 CAL, LKD & TRACER (A557)	✓	2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Jan 2015	582,800	3.09	N	Mar 2013	Oct 2013
5) (AH100) 5.56MM CARTRIDGES												
5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2011	Jul 2012	3,780,396	0.57	Y		Mar 2011
5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)	✓	2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2011	Jul 2012	2,357,894	0.57	Y		Mar 2011
5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2012	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Oct 2011	Aug 2012	6,585,600	0.39	Y		Mar 2011
5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)	✓	2012	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Oct 2011	Aug 2012	4,350,000	0.40	Y		Mar 2011
5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2013	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Jun 2013	May 2014	4,500,000	0.59	Y		Mar 2011
5.1) CTG, CAL 5.56MM, FRANGIBLE (AA40)		2014	UNKNOWN / UNKNOWN	C / FFP	NSWC CRANE	Mar 2014	Feb 2015	1,317,100	0.41	Y		Oct 2013
5.2) CTG., 5.55MM, LKD 4 BALL/1 TR (A064)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	1,249,600	0.44	Y		Oct 2011
†5.3) CTG, 5.56MM M855 (A059)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	5,609,520	0.31	Y		Oct 2011
†5.3) CTG, 5.56MM M855 (A059)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	14,200,000	0.40	Y		Oct 2011
†5.3) CTG, 5.56MM M855 (A059)	✓	2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	1,250,000	0.40	Y		Oct 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo						Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†5.3) CTG, 5.56MM M855 (A059)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	6,100,000	0.41	N	Mar 2013	Oct 2013
5.4) CTG., 5.56MM, BLANK (A080)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	2,207,040	0.27	Y		Oct 2009
5.4) CTG., 5.56MM, BLANK (A080)	✓	2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	383,040	0.27	Y		Oct 2009
5.4) CTG., 5.56MM, BLANK (A080)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	2,541,800	0.25	Y		Oct 2010
5.4) CTG., 5.56MM, BLANK (A080)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	3,937,560	0.24	Y		Oct 2011
5.5) CTG, 5.56MM, SRTR AMMO (AA68)		2011	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Mar 2011	Jun 2011	509,105	0.39	Y		Oct 2010
5.5) CTG, 5.56MM, SRTR AMMO (AA68)		2014	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Mar 2014	Jun 2014	513,000	0.47	Y		Oct 2013
5.6) (AB09) CTG, 5.56MM, M1042 UTM, Blue (AB09)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	SS / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	150,000	0.67	Y		Oct 2013
5.7) (AB10) 5.56MM, M1042 UTM, Red (AB10)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	SS / FFP	ROCK ISLAND	Mar 2014	Mar 2015	100,000	0.66	Y		Oct 2013
6) (AH100) 7.62MM CARTRIDGES												
6.1) CTG. 7.62MM (A257)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	243,300	0.91	Y		Oct 2011
6.1) CTG. 7.62MM (A257)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	250,000	0.93	Y		Oct 2011
6.1) CTG. 7.62MM (A257)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	447,000	0.89	N	Mar 2013	Oct 2013
6.2) CARTR, 7.62MM (AA11)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	199,640	1.05	Y		Oct 2009
6.2) CARTR, 7.62MM (AA11)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	1,105,100	1.21	Y		Oct 2010
6.2) CARTR, 7.62MM (AA11)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	72,680	0.98	Y		Oct 2011
6.2) CARTR, 7.62MM (AA11)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	100,000	1.14	Y		Oct 2011
6.3) CTG., 7.62MM X 39MM BLANK (NNSN)		2012 ⁽¹²⁾	SSI / NEW JERSEY	C / BPA	ACC-PICATINNY, NJ	Oct 2012	Nov 2013	200,000	0.17	Y		Jun 2012
6.3) CTG., 7.62MM X 39MM BLANK (NNSN)		2014	UNKNOWN / UNKNOWN	C / BPA	JMC ROCK ISLAND	Mar 2014	Mar 2015	125,000	0.17	N	Mar 2013	Oct 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo					Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6.6) CTG., 7.62MM (AA04)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	298,400	2.29	Y		Oct 2011
†6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	2,562,400	0.84	Y		Oct 2011
†6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)		2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	6,000,000	1.01	Y		Oct 2011
†6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)	✓	2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jun 2013	Jun 2014	495,000	1.01	Y		Oct 2011
†6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	1,703,000	0.93	N		Oct 2013
†6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)	✓	2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	860,000	0.93	N	Mar 2013	Oct 2013
6.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Oct 2010	1,300,000	0.79	Y		Oct 2009
6.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Oct 2011	2,156,623	0.77	Y		Oct 2010
6.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	461,600	0.78	Y		Oct 2011
6.10) CTG, 7.62MM, BALL, M80, LKD (A143)	✓	2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	558,823	0.85	Y		Oct 2011
6.10) CTG, 7.62MM, BALL, M80, LKD (A143)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	1,586,000	0.87	N	Mar 2013	Oct 2013
6.11) CTG, 7.62MM, LKD (A165)		2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	3,735,714	0.70	Y		Oct 2009
6.11) CTG, 7.62MM, LKD (A165)	✓	2010	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	4,310,000	0.70	Y		Oct 2009
6.11) CTG, 7.62MM, LKD (A165)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	3,301,714	0.77	Y		Oct 2010
6.11) CTG, 7.62MM, LKD (A165)	✓	2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jan 2011	Jul 2012	2,148,051	0.77	Y		Oct 2010
6.11) CTG, 7.62MM, LKD (A165)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	2,613,000	0.76	Y		Oct 2011
6.11) CTG, 7.62MM, LKD (A165)	✓	2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	1,157,303	0.89	Y		Oct 2011
6.11) CTG, 7.62MM, LKD (A165)	✓	2013	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	515,463	0.97	Y		Oct 2011
6.11) CTG, 7.62MM, LKD (A165)		2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	2,000,000	0.88	N	Mar 2013	Oct 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo					Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6.11) CTG, 7.62MM, LKD (A165)	✓	2014	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	909,000	0.88	N	Mar 2013	Oct 2013
†6.12) CTG, 7.62MM, DUMMY AMMO (A162)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Jun 2014	11,000	3.36	Y		Oct 2011
6.14) (AA37) CTG, 7.62MM SHORT RANGE TRAINING AMMO (AA37)		2012	ATK LAKE CITY / LAKE CITY	MIPR	JMC ROCK ISLAND	Jun 2012	Apr 2013	60,000	0.83	Y		Oct 2011
6.14) (AA37) CTG, 7.62MM SHORT RANGE TRAINING AMMO (AA37)		2014	UNKNOWN / UNKNOWN	C / TBD	JMC ROCK ISLAND	Mar 2014	Mar 2015	100,000	0.85	N	Mar 2013	Oct 2013
7) (AH100) 38CAL CARTRIDGES												
7.1) CTG, .38 BLANK (A403)		2012 ⁽¹³⁾	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2014	10,000	0.40	Y		Oct 2011
7.1) CTG, .38 BLANK (A403)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2014	10,000	0.50	Y		Jun 2012
7.1) CTG, .38 BLANK (A403)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	10,000	0.50	N	Mar 2013	Oct 2013
8) (AH100) 45 CAL CARTRIDGES												
8.1) CTG, .45 CAL BALL (A475)		2012 ⁽¹⁴⁾	UNKNOWN / UNKNOWN	C / FFP	ROCK ISLAND	Mar 2013	Mar 2014	8,000	0.50	Y		Jun 2012
8.1) CTG, .45 CAL BALL (A475)		2013	UNKNOWN / UNKNOWN	C / FFP	ROCK ISLAND	Mar 2013	Mar 2014	130,000	0.51	Y		Jun 2012
8.1) CTG, .45 CAL BALL (A475)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	100,000	0.53	Y		Oct 2013
9) (AH100) 9MM CARTRIDGES												
9.1) CTG, 9MM, BALL (A363)	✓	2010	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jan 2010	Jul 2011	1,447,058	0.17	Y		Oct 2009
9.1) CTG, 9MM, BALL (A363)		2011	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2011	Mar 2012	12,887,438	0.17	Y		Oct 2010
9.1) CTG, 9MM, BALL (A363)	✓	2011	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2011	Mar 2012	2,723,529	0.17	Y		Oct 2010
9.1) CTG, 9MM, BALL (A363)		2012	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jan 2012	Jul 2013	7,854,000	0.18	Y		Oct 2011
9.1) CTG, 9MM, BALL (A363)	✓	2012	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jan 2012	Jul 2013	7,647,059	0.17	Y		Oct 2011

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Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
9.1) CTG, 9MM, BALL (A363)		2013	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2014	8,920,000	0.20	Y		Oct 2012
9.1) CTG, 9MM, BALL (A363)	✓	2013	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2014	3,215,000	0.20	Y		Oct 2012
9.1) CTG, 9MM, BALL (A363)		2014	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	9,000,000	0.17	N	Mar 2013	Oct 2013
9.2) CTG, 9MM, FX, MARKING, RED (AA12)		2010	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP, QUANTICO	Jan 2010	Jul 2011	309,091	0.44	Y		Oct 2009
9.2) CTG, 9MM, FX, MARKING, RED (AA12)		2011	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP QUANTICO	Jan 2011	Apr 2012	773,684	0.38	Y		Oct 2010
9.2) CTG, 9MM, FX, MARKING, RED (AA12)		2012	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP QUANTICO	Jan 2012	Apr 2012	309,000	0.42	Y		Oct 2011
9.2) CTG, 9MM, FX, MARKING, RED (AA12)		2013	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP QUANTICO	Apr 2013	Oct 2014	1,000,000	0.39	Y		Oct 2010
9.3) CTG, 9MM, FRANGIBLE (AA16)		2010	OLIN CORPORATION / ILLINOIS	C / FFP	NSWC CRANE	May 2010	Apr 2012	4,023,603	0.29	Y		Mar 2008
9.3) CTG, 9MM, FRANGIBLE (AA16)		2011	OLIN CORPORATION / ILLINOIS	C / FFP	NSWC CRANE	Jun 2011	Oct 2012	1,860,000	0.30	Y		Mar 2008
9.3) CTG, 9MM, FRANGIBLE (AA16)		2012	OLIN CORP / ILLINOIS	C / FFP	NSWC CRANE	Mar 2012	Oct 2012	5,204,000	0.29	Y		Mar 2008
9.3) CTG, 9MM, FRANGIBLE (AA16)		2013	OLIN CORP / ILLINOIS	C / FFP	NSWC CRANE	Jun 2013	Jan 2014	1,000,000	0.31	Y		Mar 2008
9.4) CTG, 9MM, FX, MARKING, BLUE (AA21)		2010	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP	Jan 2010	Dec 2010	218,182	0.44	Y		Mar 2006
9.4) CTG, 9MM, FX, MARKING, BLUE (AA21)		2011	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP	Apr 2012	Mar 2013	204,167	0.48	Y		Mar 2006
9.4) CTG, 9MM, FX, MARKING, BLUE (AA21)		2012	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP	Apr 2012	Dec 2012	448,000	0.42	Y		Mar 2006
9.4) CTG, 9MM, FX, MARKING, BLUE (AA21)		2013	UNITED STATES MARINE CORPS / QUANTICO, VA	MIPR	MARINE CORP QUANTICO	Jun 2013	May 2014	800,000	0.50	Y		Mar 2006
9.5) CTG, 9MM DUMMY AMMO (A359)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2014	19,000	2.00	Y		Oct 2012
9.6) CTG, 9MM JKTD HOLLOW PT (A260)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Oct 2014	300,000	0.71	Y		Oct 2012

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo						Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
9.7) (AB13) CTG, 9MM, FX, MARKING, RED (AB13)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	SS / FFP	ROCK ISLAND	Mar 2014	Mar 2015	762,500	0.58	Y		Oct 2013
9.8) (AB14) CTG, 9MM, FX, MARKING, BLUE (AB14)		2014	ULTIMATE TRAINING MUNITIONS / CANADA	SS / FFP	ROCK ISLAND	Mar 2014	Mar 2015	800,000	0.58	Y		Oct 2013
10) (AH100) GRENADES												
10.1) FUZE, DELAY M228 (G878)		2010	MARTIN ELECTRONICS, INC. / PERRY,FL	C / FFP	JMC ROCK ISLAND	Mar 2010	Sep 2011	6,384	4.54	Y		Oct 2009
10.1) FUZE, DELAY M228 (G878)		2012	MARTIN ELECTRONICS, INC. / PERRY,FL	C / FFP	JMC ROCK ISLAND	Feb 2012	Jan 2014	6,000	5.95	Y		Jun 2011
10.1) FUZE, DELAY M228 (G878)		2014	MARTIN ELECTRONICS, INC. / PERRY,FL	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	1,600	6.18	N	Mar 2013	Jun 2011
10.3) GRENADE, HND, SMK, GREEN (G940)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	MIPR	JMC ROCK ISLAND	Jan 2012	Jun 2013	10,048	37.82	Y		Oct 2011
10.3) GRENADE, HND, SMK, GREEN (G940)		2014	RHEINMETALL / GERMANY	SS / FFP	MARINE CORP QUANTICO	Mar 2014	Jul 2015	10,000	45.00	N	Mar 2013	Oct 2013
10.5) GRENADE, LAUNCHER, SMK, M82 (G978)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2015	2,500	358.00	Y		Jun 2012
10.6) GRENADE, HND, SMK, YELLOW (G945)		2011	PINE BLUFF ARSENAL / PINE BLUFF, AR	MIPR	JMC ROCK ISLAND	Mar 2011	Apr 2014	4,646	39.60	Y		Oct 2010
10.6) GRENADE, HND, SMK, YELLOW (G945)		2013	RHEINMETALL / GERMANY	SS / FFP	MARINE CORP QUANTICO	May 2013	Jun 2014	10,000	49.60	Y		Oct 2012
10.6) GRENADE, HND, SMK, YELLOW (G945)		2014	RHEINMETALL / GERMANY	SS / FFP	MARINE CORP QUANTICO	Mar 2014	Apr 2015	10,700	50.47	Y		Oct 2012
10.7) GRENADE, HND, NON-LETHAL (GG04)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2014	2,700	27.78	Y		Oct 2012
10.7) GRENADE, HND, NON-LETHAL (GG04)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	2,900	28.62	Y		Oct 2012
11) (AH100) MINES												
11.2) MINE AP M18A1WITH SHOCK TUBE (J007)		2012	SPECTRA TECHNOLOGIES / CAMDEN, AK	C / FFP	JMC ROCK ISLAND	Jan 2012	Mar 2013	1,620	184.57	Y		Mar 2010
11.2) MINE AP M18A1WITH SHOCK TUBE (J007)		2013	SPECTRA TECHNOLOGIES / CAMDEN, AK	C / FFP	JMC ROCK ISLAND	Jan 2013	Mar 2014	3,200	466.88	Y		Mar 2010
11.3) RIOT CNTRL, CS (K765)		2011	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Mar 2011	Jun 2011	2,740	0.73	Y		Oct 2010
11.3) RIOT CNTRL, CS (K765)		2013	JMC ROCK ISLAND / ROCK ISLAND, IL	MIPR	JMC ROCK ISLAND	Jan 2013	Apr 2013	3,000	0.33	Y		Oct 2012

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo					Aggregated Item Name: Small Arms & Lndg Party Ammo			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
12) (AH100) SHOTGUN CARTRIDGES												
12.1) CTG., 12 GA, RUBBER, FIN STAB (AA31)		2012 ⁽¹⁵⁾	UNKNOWN / UNKNOWN	C / FFP	ACC-PICATINNY, NJ	Mar 2013	Mar 2014	15,000	3.87	Y		May 2012
12.1) CTG., 12 GA, RUBBER, FIN STAB (AA31)		2013	UNKNOWN / UNKNOWN	C / FFP	ACC-PICATINNY, NJ	Mar 2013	Mar 2014	2,500	4.00	Y		May 2012
12.2) CTG, 12 GA NO.9 (A017)		2012	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2012	Mar 2013	103,000	0.24	Y		Mar 2011
12.3) CTG, 12 GA NO. 00 (A011)	✓	2010	OLIN CORPORATION / ILLINOIS	C / FFP	JMC ROCK ISLAND	Jan 2010	Jan 2012	173,760	0.51	Y		Oct 2009
12.3) CTG, 12 GA NO. 00 (A011)		2011	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Jun 2011	Dec 2012	2,098,879	0.39	Y		Mar 2011
12.3) CTG, 12 GA NO. 00 (A011)		2014	OLIN CORP / ILLINOIS	C / FFP	JMC ROCK ISLAND	Mar 2014	Apr 2015	500,000	0.52	N	Mar 2013	Oct 2013
12.4) CTG, 12 GA, FRANGIBLE (AA86)		2014	TBD / TBD	C / FFP	NSWC Indian Head	Mar 2014	Apr 2015	100,000	0.61	N	Mar 2013	Oct 2013
12.5) CTG, 12 GA WARNING MUNITION (LA51)		2010	COMBINED SYSTEMS INC. / JAMESTOWN, NY	C / FFP	NSWC CRANE	Jan 2010	Oct 2010	50,000	7.88	Y		Oct 2009
12.5) CTG, 12 GA WARNING MUNITION (LA51)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2015	30,000	14.20	Y		Oct 2012
12.6) CTG, 12 GA WARNING MUNITION (LA52)		2010	COMBINED SYSTEMS INC. / JAMESTOWN, NY	C / FFP	NSWC CRANE	Jan 2010	Oct 2010	50,000	8.38	Y		Oct 2009
12.7) (AA55) CTG, 12 GA DUMMY AMMUNITION (AA55)		2013	UNKNOWN / UNKNOWN	C / FFP	NSWC Indian Head	Jun 2013	Dec 2014	4,000	0.75	Y		Jun 2012
13) (AH350) MATCH AMMO												
13.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2010	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2010	Mar 2012	517,000	0.40	Y		Oct 2009
13.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2011	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Apr 2014	50,000	0.10	Y		Jan 2012
13.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Oct 2012	Oct 2013	14,000	3.07	Y		Jan 2012
13.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2013	ATK LAKE CITY / LAKE CITY	C / TBD	JMC ROCK ISLAND	Oct 2012	Oct 2013	400,000	0.12	Y		Jan 2012
13.1) CTG, .22 CAL, BALL, LR, MATCH (A091)		2014	ATK LAKE CITY / LAKE CITY	C / TBD	JMC ROCK ISLAND	Mar 2014	Sep 2015	67,800	0.13	Y		Oct 2013
13.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53)		2010	BLACK HILLS AMMUNITION / RAPID CITY, SD	SS / FFP	NSWC CRANE	Mar 2010	Sep 2011	300,000	0.56	Y		Oct 2009

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo						Aggregated Item Name: Small Arms & Lndg Party Ammo		
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
13.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53)		2011	BLACK HILLS AMMUNITION / RAPID CITY, SD	SS / FFP	NSWC CRANE	Mar 2011	Sep 2012	324,561	0.57	Y		Oct 2010
13.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53)		2012	BLACK HILLS AMMUNITION / RAPID CITY, SD	SS / FFP	NSWC CRANE	Jul 2012	Jan 2014	60,680	0.64	Y		Jan 2012
13.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53)		2013	BLACK HILLS AMMUNITION / RAPID CITY, SD	C / TBD	NSWC CRANE	Jun 2013	Mar 2015	1,000,000	0.59	Y		Oct 2012
13.2) CTG, 5.56MM, SPECIAL BALL, MK 262 MOD 1 (AA53)		2014	UNKNOWN / UNKNOWN	C / TBD	NSWC CRANE	Mar 2014	Jun 2015	125,000	0.65	Y		Oct 2012
13.3) CTG., 45 CAL, BALL, M1911, M (A483)		2012	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jul 2013	May 2014	45,000	1.00	Y		Jun 2012
13.3) CTG., 45 CAL, BALL, M1911, M (A483)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jul 2013	Jan 2015	59,000	1.00	Y		Jun 2012
13.3) CTG., 45 CAL, BALL, M1911, M (A483)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Dec 2013	Jun 2015	116,000	0.56	N	Jun 2013	Jun 2012
13.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)		2010	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2010	Mar 2012	125,000	0.25	Y		Jul 2010
13.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Apr 2011	Oct 2012	125,737	0.25	Y		Jan 2011
13.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)		2012 ⁽¹⁶⁾	UNKNOWN / UNKNOWN	C / FFP	NSWC Indian Head	Mar 2013	Jul 2013	125,000	0.26	Y		Jun 2012
13.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)		2013	UNKNOWN / UNKNOWN	C / FFP	NSWC Indian Head	Jun 2013	Oct 2013	125,000	0.26	Y		Jun 2012
13.4) CTG., 28 GAGE SKEET LOAD, PLASTIC CASE 2 DRAMS (A057)		2014	UNKNOWN / UNKNOWN	C / FFP	NSWC Indian Head	Mar 2014	Mar 2015	125,000	0.27	N	Mar 2013	Jun 2012
13.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)		2010	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2010	Mar 2012	125,000	0.25	Y		Jul 2010
13.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / CPFF	NSWC CRANE	Apr 2011	Oct 2012	125,000	0.26	Y		Jan 2011
13.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)		2012 ⁽¹⁷⁾	a2Z SUPPLY CORP / TBD	C / FFP	NSWC Indian Head	Jan 2013	May 2013	128,500	0.22	Y		Jun 2012

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Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
13.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)		2013	a2Z SUPPLY CORP / TBD	C / FFP	NSWC Indian Head	Jan 2013	May 2013	200,000	0.26	Y		Jun 2012
13.5) CTG., 20 GAGE SHOTGUN, SKEET LOAD 2 1/2 DRAMS POWDER (A046)		2014	UNKNOWN / UNKNOWN	C / FFP	NSWC Indian Head	Mar 2014	Apr 2014	125,000	0.27	N	Mar 2013	Jun 2012
13.6) 12 GA CARTRIDGE SKEET DRAM PAPER (LL0003348)		2011	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CRANE	Sep 2011	Mar 2013	1,444	3.50	Y		Jul 2011
17) (AHNSW) GRENADES												
17.1) FUZE, DELAY M228, F/M 68 HAND GRND (G878)		2012	MARTIN ELECTRONICS, INC. / PERRY,FL	C / FFP	JMC ROCK ISLAND	Mar 2012	Sep 2013	12,000	5.95	Y		Oct 2011
17.2) GRENADE, HAND, FRAG (G881)		2013	DAY&ZIMMERMAN LONE STAR LLC, TEXARKANA, TX / TEXARKANA, TX	C / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2014	6,000	36.41	N	Dec 2012	Oct 2012
17.5) GRENADE, HAND, SMOKE, RED (G950)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	JMC ROCK ISLAND	Mar 2012	Jun 2013	35,000	41.77	Y		Oct 2011
18) (AHNSW) 9MM CARTRIDGES												
18.1) CTG, 9MM BALL (A363)		2012	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Apr 2012	Oct 2012	8,000,000	0.17	Y		Oct 2011
18.1) CTG, 9MM BALL (A363)		2013	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2013	5,500,100	0.20	Y		Oct 2012
18.1) CTG, 9MM BALL (A363)		2014	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Oct 2013	Apr 2014	7,000,000	0.17	Y		Oct 2013
18.1) CTG, 9MM BALL (A363)	✓	2014	OLIN CORPORATION / ILLINOIS	SS / FFP	JMC ROCK ISLAND	Oct 2013	Apr 2014	14,094,118	0.17	Y		Oct 2013
19) (AHNSW) 7.62MM CARTRIDGES												
19.1) CTG, 7.62MM, M993 AP, W/ M62 Std Tracer (AA36)	✓	2014	ALLIANT TECH / ATK	C / TBD	JMC ROCK ISLAND	Oct 2013	May 2014	180,000	2.57	Y		
†19.2) CTG, 7.62MM BLANK, LINKED (A111)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	3,200,000	0.62	Y		Jul 2011
†19.2) CTG, 7.62MM BLANK, LINKED (A111)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	1,500,000	0.77	Y		Oct 2012
†19.3) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	650,000	0.85	Y		Oct 2011

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†19.3) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	1,400,000	0.91	Y		Oct 2012
†19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	1,105,000	0.91	Y		Oct 2011
†19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	2,001,000	0.93	Y		Oct 2012
19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / TBD	** NO PCO **	Oct 2013	May 2014	150,000	0.89	N		
†19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	9,000,000	0.84	Y		Oct 2011
†19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	4,000,000	1.01	Y		Jan 2013
†19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)		2014	TO BE SELECTED / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2015	2,226,882	0.93	Y		Oct 2013
†19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)	✓	2014	TO BE SELECTED / UNKNOWN	C / TBD	JMC ROCK ISLAND	Oct 2013	May 2014	964,570	0.93	Y		
20) (AHNSW) 5.56MM CARTRIDGES												
20.1) CTG, 5.56MM JACKETED FRANGIBLE MK (AA40)		2014	UNKNOWN / UNKNOWN	C / TBD	NSWC CRANE	Oct 2013	Oct 2013	2,000,000	0.41	Y		
20.2) CTG, 5.56MM BALL, CARBINE, BARRIER, MK (AB49)		2012	ATK LAKE CITY / LAKE CITY	C / FFP	JMC ROCK ISLAND	Jun 2013	Dec 2014	700,000	0.50	Y		Oct 2012
†20.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	3,300,000	0.45	Y		Oct 2012
20.6) CTG, 5.56MM BLANK (TRAINING ITEM) (A080)		2012	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Apr 2012	Nov 2012	1,682,640	0.26	Y		Oct 2011
20.6) CTG, 5.56MM BLANK (TRAINING ITEM) (A080)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2013	Oct 2013	1,500,250	0.32	Y		Dec 2012
20.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG (AA53)		2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	C / TBD	NSWC CRANE	Mar 2014	Apr 2015	520,000	0.65	N	Mar 2013	Oct 2013
20.7) CTG, 5.56MM 77 GRAIN, MK 262 MOD 0/1, LONG (AA53)	✓	2014	BLACK HILLS AMMUNITION / RAPID CITY, SD	C / TBD	** NO PCO **	Oct 2013	Apr 2015	574,000	0.65	N		

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†20.10) CTG, 5.56MM LINKED (A064)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Oct 2013	May 2014	3,000,000	0.54	Y		Oct 2011
21) (AHNSW) .50 CAL CARTRIDGES												
†21.1) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2012	650,000	2.70	Y		Oct 2011
†21.1) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	710,000	2.80	Y		Oct 2012
†21.4) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	1,500,000	3.16	Y		Oct 2012
†21.4) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)		2014	UNKNOWN / UNKNOWN	C / TBD	JMC ROCK ISLAND	Apr 2014	Nov 2014	3,975,600	3.35	Y		Oct 2013
†21.4) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)	✓	2014	UNKNOWN / UNKNOWN	C / TBD	ROCK ISLAND	Apr 2014	Nov 2014	1,107,910	3.35	Y		Oct 2013
†21.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)		2013	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Jun 2013	Jan 2014	700,000	2.01	Y		Oct 2012
†21.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Oct 2014	727,064	2.18	Y		Oct 2013
23) (AHNSW) MATCH AMMO												
23.1) CTG, CAL .300 MATCH (A191)	✓	2014	OLIN CORP / ILLINOIS	C / TBD	JMC ROCK ISLAND	Oct 2013	May 2014	480,000	1.25	Y		
Footnotes: (12) FY2012 NNSN contract award slip attributed to change in acquisition strategy. (13) FY2012 A403 contract award slip attributed to development of the Technical Data Package. (14) FY2012 A475 contract award slip attributed to development of the Technical Data Package. (15) FY2012 AA31 contract award slipped due to change in acquisition strategy. (16) FY2012 A057 contract award slipped due to change of PCO from NSWC Crane to NSWC IHD. (17) FY2012 A046 contract award slip attributed change of PCO from NSWC Crane to NSWC IHD.												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo													Aggregated Item Name: Small Arms & Lndg Party Ammo															
Items (Units in Millions (* = < 500 units))							Fiscal Year 2010												Fiscal Year 2011																			
O C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																			Calendar Year 2011												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
4) (AH100) 50 CAL CARTRIDGES																																						
4.7) CTG, 50 CAL, LKD, BALL (A555)																																						
All Prior Years Deliveries: 771861																																						
	38	2012	NAVY	2.083	-	2.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.083						
	38	2013	NAVY	1.074	-	1.074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.074						
	38	2014	NAVY	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500						
4.8) CTG, 50 CAL, LKD & TRACER (A557)																																						
All Prior Years Deliveries: 8088205																																						
	39	2012	NAVY	2.946	-	2.946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.946						
	39	2013	NAVY	3.802	-	3.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.802						
✓	39	2013	NAVY	.172	-	.172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.172						
	40	2014	NAVY	3.770	-	3.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.770						
✓	40	2014	NAVY	.583	-	.583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.583						
5) (AH100) 5.56MM CARTRIDGES																																						
5.3) CTG, 5.56MM M855 (A059)																																						
All Prior Years Deliveries: 16145851																																						
	41	2012	NAVY	5.610	-	5.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.610						
	41	2013	NAVY	14.200	-	14.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.200						
✓	41	2013	NAVY	1.250	-	1.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.250						
	42	2014	NAVY	6.100	-	6.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.100						
6) (AH100) 7.62MM CARTRIDGES																																						
6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																																						
All Prior Years Deliveries: 9968477																																						
	43	2014	NAVY	1.703	-	1.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.703						
✓	43	2014	NAVY	.860	-	.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.860						
	44	2012	NAVY	2.562	-	2.562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.562						
	44	2013	NAVY	6.000	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000						
✓	44	2013	NAVY	.495	-	.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.495						
6.12) CTG, 7.62MM, DUMMY AMMO (A162)																																						
	45	2013	NAVY	.011	-	.011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.011						
19) (AHNSW) 7.62MM CARTRIDGES																																						
19.2) CTG, 7.62MM BLANK, LINKED (A111)																																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																										Date: May 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo													
Items (Units in Millions (* = < 500 units))							Fiscal Year 2010													Fiscal Year 2011													
O C C	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010													Calendar Year 2011													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	46	2012	NAVY	3.200	-	3.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.200				
	46	2013	NAVY	1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500				
19.3) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)																																	
	47	2012	NAVY	.650	-	.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.650				
	47	2013	NAVY	1.400	-	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.400				
19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)																																	
	48	2012	NAVY	1.105	-	1.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.105				
	48	2013	NAVY	2.001	-	2.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.001				
19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)																																	
	49	2012	NAVY	9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000				
	49	2013	NAVY	4.000	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000				
	50	2014	NAVY	2.227	-	2.227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.227				
✓	50	2014	NAVY	.965	-	.965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.965				
20) (AHNSW) 5.56MM CARTRIDGES																																	
20.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)																																	
	51	2013	NAVY	3.300	-	3.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.300				
20.10) CTG, 5.56MM LINKED (A064)																																	
	52	2014	NAVY	3.000	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000				
21) (AHNSW) .50 CAL CARTRIDGES																																	
21.1) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)																																	
	53	2012	NAVY	.650	-	.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.650				
	54	2013	NAVY	.710	-	.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.710				
21.4) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)																																	
	55	2013	NAVY	1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500				
	55	2014	NAVY	3.976	-	3.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.976				
✓	55	2014	NAVY	1.108	-	1.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.108				
21.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)																																	
	56	2013	NAVY	.700	-	.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.700				
	56	2014	NAVY	.727	-	.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.727				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013								
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo											
Items <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2012										Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
4) (AH100) 50 CAL CARTRIDGES																															
4.7) CTG, 50 CAL, LKD, BALL (A555)																															
All Prior Years Deliveries: 771861																															
	38	2012	NAVY	2.083	-	2.083	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2.083
	38	2013	NAVY	1.074	-	1.074	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1.074
	38	2014	NAVY	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500
4.8) CTG, 50 CAL, LKD & TRACER (A557)																															
All Prior Years Deliveries: 8088205																															
	39	2012	NAVY	2.946	-	2.946	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2.946
	39	2013	NAVY	3.802	-	3.802	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3.802
✓	39	2013	NAVY	.172	-	.172	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	.172
	40	2014	NAVY	3.770	-	3.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.770
✓	40	2014	NAVY	.583	-	.583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.583
5) (AH100) 5.56MM CARTRIDGES																															
5.3) CTG, 5.56MM M855 (A059)																															
All Prior Years Deliveries: 16145851																															
	41	2012	NAVY	5.610	-	5.610	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	5.610
	41	2013	NAVY	14.200	-	14.200	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	14.200
✓	41	2013	NAVY	1.250	-	1.250	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1.250
	42	2014	NAVY	6.100	-	6.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.100
6) (AH100) 7.62MM CARTRIDGES																															
6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																															
All Prior Years Deliveries: 9968477																															
	43	2014	NAVY	1.703	-	1.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.703
✓	43	2014	NAVY	.860	-	.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.860
	44	2012	NAVY	2.562	-	2.562	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2.562
	44	2013	NAVY	6.000	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6.000
✓	44	2013	NAVY	.495	-	.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	.495
6.12) CTG, 7.62MM, DUMMY AMMO (A162)																															
	45	2013	NAVY	.011	-	.011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	.011
19) (AHNSW) 7.62MM CARTRIDGES																															
19.2) CTG, 7.62MM BLANK, LINKED (A111)																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo																Aggregated Item Name: Small Arms & Lndg Party Ammo									
Items (Units in Millions (* = < 500 units))							Fiscal Year 2012												Fiscal Year 2013													
O C O	M F R #	FY	SERVICE [‡]	PROQ QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
46	2012	NAVY		3.200	-	3.200	-	-	-	-	-	A -	-	-	-	-	-	2.000	1.000	-	-	-	-	-	-	-	-	-	-	-	.200	
46	2013	NAVY		1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1.500	
19.3) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)																																
47	2012	NAVY		.650	-	.650	-	-	-	-	-	A -	-	-	-	-	-	.325	.325	-	-	-	-	-	-	-	-	-	-	-	-	
47	2013	NAVY		1.400	-	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1.400	
19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)																																
48	2012	NAVY		1.105	-	1.105	-	-	-	-	-	A -	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	.104	
48	2013	NAVY		2.001	-	2.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2.001	
19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)																																
49	2012	NAVY		9.000	-	9.000	-	-	-	-	-	A -	-	-	-	-	-	1.500	1.500	1.500	1.500	1.500	1.500	-	-	-	-	-	-	-	-	
49	2013	NAVY		4.000	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	4.000	
50	2014	NAVY		2.227	-	2.227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.227	
✓	50	2014	NAVY	.965	-	.965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.965	
20) (AHNSW) 5.56MM CARTRIDGES																																
20.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)																																
51	2013	NAVY		3.300	-	3.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	3.300	
20.10) CTG, 5.56MM LINKED (A064)																																
52	2014	NAVY		3.000	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000	
21) (AHNSW) .50 CAL CARTRIDGES																																
21.1) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)																																
53	2012	NAVY		.650	-	.650	-	-	-	-	-	A -	-	-	-	-	-	.350	.300	-	-	-	-	-	-	-	-	-	-	-	-	
54	2013	NAVY		.710	-	.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	.710	
21.4) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)																																
55	2013	NAVY		1.500	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	1.500	
55	2014	NAVY		3.976	-	3.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.976	
✓	55	2014	NAVY	1.108	-	1.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.108	
21.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)																																
56	2013	NAVY		.700	-	.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	.700	
56	2014	NAVY		.727	-	.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.727	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo														
Items (Units in Millions (* = < 500 units))							Fiscal Year 2014										Fiscal Year 2015																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT				Calendar Year 2014										Calendar Year 2015										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P			
4) (AH100) 50 CAL CARTRIDGES																																		
4.7) CTG, 50 CAL, LKD, BALL (A555)																																		
All Prior Years Deliveries: 771861																																		
	38	2012	NAVY	2.083	-	2.083	.500	.500	.500	.583																							-	
	38	2013	NAVY	1.074	-	1.074	.500	.500	.074																							-		
	38	2014	NAVY	2.500	-	2.500	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	1.000	.500			-			
4.8) CTG, 50 CAL, LKD & TRACER (A557)																																		
All Prior Years Deliveries: 8088205																																		
	39	2012	NAVY	2.946	-	2.946	1.000	1.000	.869	.078																							-	
	39	2013	NAVY	3.802	-	3.802	1.000	1.000	1.000	.750	.052																							-
✓	39	2013	NAVY	.172	-	.172	.100	.072																							-			
	40	2014	NAVY	3.770	-	3.770	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1.000	1.000	1.000	.770					-				
✓	40	2014	NAVY	.583	-	.583	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	.100	.100	.100	.100	.100	.018			.065				
5) (AH100) 5.56MM CARTRIDGES																																		
5.3) CTG, 5.56MM M855 (A059)																																		
All Prior Years Deliveries: 16145851																																		
	41	2012	NAVY	5.610	-	5.610	1.000	1.000	1.000	1.000	1.000	.610																					-	
	41	2013	NAVY	14.200	-	14.200	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	1.640	-			
✓	41	2013	NAVY	1.250	-	1.250	1.000	.250																							-			
	42	2014	NAVY	6.100	-	6.100	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	.100		
6) (AH100) 7.62MM CARTRIDGES																																		
6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																																		
All Prior Years Deliveries: 9968477																																		
	43	2014	NAVY	1.703	-	1.703	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	.703					-		
✓	43	2014	NAVY	.860	-	.860	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.860					-			
	44	2012	NAVY	2.562	-	2.562	1.000	1.000	.562																							-		
	44	2013	NAVY	6.000	-	6.000	1.000	1.000	1.000	1.000	1.000	1.000																					-	
✓	44	2013	NAVY	.495	-	.495	-	-	-	-	-	-	-	-	.495																		-	
6.12) CTG, 7.62MM, DUMMY AMMO (A162)																																		
	45	2013	NAVY	.011	-	.011	-	-	-	-	-	-	-	-	.011																		-	
19) (AHNSW) 7.62MM CARTRIDGES																																		
19.2) CTG, 7.62MM BLANK, LINKED (A111)																																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

UNCLASSIFIED

LI 0335 - Small Arms & Lndg Party Ammo
Navy

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo													Aggregated Item Name: Small Arms & Lndg Party Ammo										
Items <i>(Units in Millions (* = < 500 units))</i>							Fiscal Year 2016												Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
4) (AH100) 50 CAL CARTRIDGES																																	
4.7) CTG, 50 CAL, LKD, BALL (A555)																																	
All Prior Years Deliveries: 771861																																	
	38	2012	NAVY	2.083	2.083	-																										-	
	38	2013	NAVY	1.074	1.074	-																										-	
	38	2014	NAVY	2.500	2.500	-																										-	
4.8) CTG, 50 CAL, LKD & TRACER (A557)																																	
All Prior Years Deliveries: 8088205																																	
	39	2012	NAVY	2.946	2.946	-																										-	
	39	2013	NAVY	3.802	3.802	-																										-	
✓	39	2013	NAVY	.172	.172	-																										-	
	40	2014	NAVY	3.770	3.770	-																										-	
✓	40	2014	NAVY	.583	.518	.065																										.065	
5) (AH100) 5.56MM CARTRIDGES																																	
5.3) CTG, 5.56MM M855 (A059)																																	
All Prior Years Deliveries: 16145851																																	
	41	2012	NAVY	5.610	5.610	-																										-	
	41	2013	NAVY	14.200	14.200	-																										-	
✓	41	2013	NAVY	1.250	1.250	-																										-	
	42	2014	NAVY	6.100	6.000	.100	.100																										-
6) (AH100) 7.62MM CARTRIDGES																																	
6.9) CTG, 7.62MM, LKD, BALL AND TR (A131)																																	
All Prior Years Deliveries: 9968477																																	
	43	2014	NAVY	1.703	1.703	-																										-	
✓	43	2014	NAVY	.860	.860	-																										-	
	44	2012	NAVY	2.562	2.562	-																										-	
	44	2013	NAVY	6.000	6.000	-																										-	
✓	44	2013	NAVY	.495	.495	-																										-	
6.12) CTG, 7.62MM, DUMMY AMMO (A162)																																	
	45	2013	NAVY	.011	.011	-																										-	
19) (AHNSW) 7.62MM CARTRIDGES																																	
19.2) CTG, 7.62MM BLANK, LINKED (A111)																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo										Aggregated Item Name: Small Arms & Lndg Party Ammo											
Items (Units in Millions (* = < 500 units))							Fiscal Year 2016										Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
46	2012	NAVY		3.200	3.000	.200																					.200				
46	2013	NAVY		1.500	1.500	-																					-				
19.3) CTG, 7.62MM BALL LINKED (NO TRACER) (A143)																															
47	2012	NAVY		.650	.650	-																					-				
47	2013	NAVY		1.400	1.333	.067																					.067				
19.4) CTG, 7.62MM LINKED 9.1 DIM TRACED F/MK 44 (A257)																															
48	2012	NAVY		1.105	1.000	.104																					.104				
48	2013	NAVY		2.001	2.001	-																					-				
19.6) CTG, 7.62MM LNKD, BALL AND TRACER (A131)																															
49	2012	NAVY		9.000	9.000	-																					-				
49	2013	NAVY		4.000	3.272	.728																					.728				
50	2014	NAVY		2.227	2.227	-																					-				
✓ 50	2014	NAVY		.965	.480	.485																					.485				
20) (AHNSW) 5.56MM CARTRIDGES																															
20.5) CTG, 5.56MM BLANK, LDD M27 LINK (A075)																															
51	2013	NAVY		3.300	3.200	.100																					.100				
20.10) CTG, 5.56MM LINKED (A064)																															
52	2014	NAVY		3.000	3.000	-																					-				
21) (AHNSW) .50 CAL CARTRIDGES																															
21.1) CTG, CAL .50 LINKED BALL (NO TRACER) (A555)																															
53	2012	NAVY		.650	.650	-																					-				
54	2013	NAVY		.710	.707	.003																					.003				
21.4) CTG, CAL .50 LINKED, M2 APL, M8/APK-T M20 (A576)																															
55	2013	NAVY		1.500	1.000	.500																					.500				
55	2014	NAVY		3.976	3.976	-																					-				
✓ 55	2014	NAVY		1.108	.208	.900																					.900				
21.5) CTG, CAL .50 LINKED, BLANK, M1A1 (A598)																															
56	2013	NAVY		.700	.700	-																					-				
56	2014	NAVY		.727	.727	-																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo				Aggregated Item Name: Small Arms & Lndg Party Ammo				
		Production Rates (Each / Year)			Procurement Leadtime (Months)								
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	12	16	4	4	13	17	
2	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	12	16	4	4	13	17	
3	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	9	13	4	4	9	13	
4	ATK LAKE CITY - LAKE CITY	*	.070	1.640	6	6	12	18	6	6	18	24	
5	ATK LAKE CITY - LAKE CITY	*	.070	1.640	6	6	13	19	6	6	18	24	
6	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	9	13	4	4	13	17	
7	ATK LAKE CITY - LAKE CITY	-	.006	.020	4	4	12	16	4	4	13	17	
8	UNKNOWN - UNKNOWN	*	.840	1.680	6	6	12	18	6	6	18	24	
9	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	5.160	17.770	6	6	7	13	6	6	7	13	
10	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	11.080	38.240	6	6	7	13	6	6	7	13	
11	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.007	.024	6	6	7	13	6	6	7	13	
12	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.014	.048	6	6	7	13	6	6	7	13	
13	TO BE SELECTED - UNKNOWN	-	.014	.048	6	6	12	18	6	6	7	13	
14	UNKNOWN - UNKNOWN	-	.014	.049	6	6	7	13	6	6	7	13	
15	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.012	.039	6	6	7	13	6	6	7	13	
16	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	-	.006	.021	6	6	7	13	6	6	7	13	
17	UNKNOWN - UNKNOWN	-	.006	.021	6	6	12	18	6	6	7	13	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition					P-1 Line Item Nomenclature: 0335 - Small Arms & Lndg Party Ammo				Aggregated Item Name: Small Arms & Lndg Party Ammo			
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
18	UNKNOWN - UNKNOWN	-	.001	.004	6	6	12	18	6	6	7	13
19	UNKNOWN - UNKNOWN	-	.003	.009	6	6	7	13	6	6	7	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).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	63.128	11.870	13.498	10.637	2.447	13.084	12.124	11.523	11.795	11.954	-	148.976
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	63.128	11.870	13.498	10.637	2.447	13.084	12.124	11.523	11.795	11.954	-	148.976
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	63.128	11.870	13.498	10.637	2.447	13.084	12.124	11.523	11.795	11.954	-	148.976
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

This program provides pyrotechnics and demolition materials for all active naval vessels, construction battalions, mobile diving and salvage units, cargo handling and port groups, naval security groups, and explosive ordnance disposal groups/mobile units/detachments/teams. This program also provides materials to support the ship shock test program. Pyrotechnics are required to support the surface, air, ground, and underwater Navy requirements. These items consist of illumination, signaling, identification, and location devices using flare or smoke as the primary signaling agent.

Pyrotechnics are used for training, combat exercises, submarine rescue and personnel search and rescue operations. Demolitions consist of explosive devices and accessories and are required for fleet units to perform training functions and operations/requirements. Fleet requirements are based upon CNO approved allowance lists for special needs on a case by case basis and worldwide fleet expenditure.

AJ100 - PROCUREMENT

Procure components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items. Unit costs and quantities will be adjusted during the year of execution.

AJ830 - PRODUCTION ENGINEERING

Provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.

AJ850 - PRODUCT IMPROVEMENT

Provides engineering services and related efforts by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of technology refresh of the materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition

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

MDAP/MAIS Code(s):

AJ893- RENOVATION COMPONENTS

The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

AJ894- GAUGE REQUIREMENTS

Procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and sub-assemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

AJ895- NON-STANDARD ITEMS

The non-standard line is to support procurement of ammunition training aids and initial procurements of required non-type classified munition items.

AJG86 - OVERSEAS CONTINGENCY OPERATIONS (OCO) SUPPLEMENTAL

Ammunition being procured with OCO funding.

AJNSW - PROCUREMENT

Procure components, load and assemble complete rounds and conduct acceptance tests. Costs associated with Transportation Account Code (TAC) are for first destination of delivery of production items for Naval Special Warfare service common items. Unit costs and quantities will be adjusted during the year of execution.

NS830 - PRODUCTION ENGINEERING

Provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering function which are integral to an item's manufacture.

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	11.781	13.409	10.549	2.447	12.996	12.035	11.432	11.699	11.858
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.089	0.089	0.088	-	0.088	0.089	0.091	0.096	0.096

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition											P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition										
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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Pyrotechnic and Demolition	P40A, P5A			63.128			11.870			13.498			10.637			2.447			13.084		
Total Gross/Weapon System Cost				63.128			11.870			13.498			10.637			2.447			13.084		
*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: EXPLANATIONS OF MAJOR CHANGES FROM PB13 TO PB14 (FY14): N/A(L118) SIGNAL KIT, PERS DISTRESS, MK 79 - Canceled buy. Inventory requirements will transition from L118 to L258. Funds applied to L258 procurement. PB13 SUBMIT: 88.25/UNIT 4998/QTY \$441K TOTAL COST PB14 SUBMIT: DELETED 9.4(L258) SIGNAL ILLUMINATION, ,L80/0 RED STAR - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 4.12/UNIT 0/QTY \$0/ TOTAL COST PB14 SUBMIT: 11.15/UNIT 40000/QTY \$446K TOTAL COST N/A(M757)CHG, ASSY, DML, M183/37 - Canceled buy due to decrease in requirements. Funds applied to DWHH and MP16 procurement. PB13 SUBMIT: 1331.82/UNIT 880/QTY \$1.172K PB14 SUBMIT: DELETED 4.4(DWHH)CAP, BLASTING, ELECTRIC MK 18 MOD 0 - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 42.73/UNIT 11000/QTY \$470K TOTAL COST PB14 SUBMIT: 42.72/UNIT 34,900/QTY \$1.491K TOTAL COST																					

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
4.3(MP16) CAP, BLASTING, ELEC, INERT - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 22.45/UNIT 0/QTY \$0/TOTAL COST PB14 SUBMIT: 21.47/UNIT 15000/QTY \$322K/TOTAL COST 6.4(LA27) SIG, SMK ILLUM, MAR, MK 144/118, YELLOW - Canceled buy. Existing inventory supports requirements. Funds applied to L259 procurement. PB13 SUBMIT: 1652.17/UNIT 460/QTY \$760K PB14 SUBMIT: DELETED 6.1 (L259) MARKER, LOCATION, SUB, MK 120/23, GREEN - Existing inventory does not support requirements. Additional procurement required. Critical Item. PB13 SUBMIT: 3175.82/UNIT 91/QTY \$289K TOTAL COST PB14 SUBMIT: 1598.47/UNIT 655/QTY \$1.047K TOTAL COST FY12 UNIT PRICING REFLECTS EXECUTED CONTRACTS. FY13 UNIT PRICING REFLECTS PB-13 AND WILL BE UPDATED DURING THE NEXT BUDGET CYCLE TO REFLECT EXECUTED CONTRACT PRICING. FY14 UNIT PRICING IS ESCALATED FROM FY12 IAW OSD INFLATION FACTOR. IWS 3C OVERSEAS CONTIGENCY OPERATIONS (OCO) FUNDING - Quantities support requirement to Replenish/Replace Ammunition expended in theater and supports increased throughput at Joint EOD School of Joint/Coalition students, EOD-Tech and Counter ID training. FY14 funding supports Operation Enduring Freedom - Afghanistan. Existing stocks do not meet TMR.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition								Aggregated Item Name: Pyrotechnic and Demolition				
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) AJ100 TRANSPORTATION ACCOUNT CODE																				
1.1) TRANSPORTATION ACCOUNT CODE (N97)	A		-	-	0.032	-	-	0.037	-	-	0.036	-	-	0.042	-	-	-	-	-	0.042
1.2) TRANSPORTATION ACCOUNT CODE (N96)	A		-	-	0.315	-	-	0.163	-	-	0.184	-	-	0.198	-	-	-	-	-	0.198
1.3) (N95) TRANSPORTATION ACCOUNT CODE (N95)	A		-	-	-	-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-
Subtotal 1) AJ100 TRANSPORTATION ACCOUNT CODE					0.347			0.200			0.230			0.240			-			0.240
2) AJ100 PE/QA SMCA																				
2.1) PE/QA SMCA	A		-	-	2.597	-	-	0.255	-	-	0.421	-	-	0.461	-	-	-	-	-	0.461
Subtotal 2) AJ100 PE/QA SMCA					2.597			0.255			0.421			0.461			-			0.461
3) AJ100 CUTTERS & CARTRIDGES																				
† 3.1) "POPPER" BLANK CARTRIDGES (AA64)	A		2.68	4,480	0.012	-	-	-	1.30	10,000	0.013	-	-	-	-	-	-	-	-	-
† 3.2) AVON CARTRIDGES (AA63)	A		5.38	13,200	0.071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3) CARTRIDGE ASSEMBLY (MC91)	A		-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) CLAYVON CARTRIDGES (DWER)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.5) CTG, 50 CAL BLANK, ELEC, MK20 (SS01)	A		-	-	0.526	176.61	3,420	0.604	-	-	-	184.91	4,110	0.760	190.00	2,179	0.414	186.68	6,289	1.174
† 3.6) CUTTER, MK20, NON-ELECTRIC IN (SS43)	A		-	-	-	1,141.67	600	0.685	-	-	-	-	-	-	-	-	-	-	-	-
† 3.7) MK 277 ENHANCED BLANK (DWEC)	A		3.75	4,800	0.018	-	-	-	3.66	5,000	0.018	-	-	-	-	-	-	-	-	-
† 3.8) MK 278 BLACK POWDER BLANK (AA66)	A		-	-	-	-	-	-	1.50	10,000	0.015	-	-	-	-	-	-	-	-	-
† 3.9) MK 279 STEEL SLUG (DWED)	A		6.25	4,800	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition											Aggregated Item Name: Pyrotechnic and Demolition			
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)
† 3.10) MK 280 ALUMINUM SLUG (DWEE)	A		6.06	4,950	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) TITANIUM DISRUPTER CANNON (ST02)	A		-	-	0.192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) AJ100 CUTTERS & CARTRIDGES					1.019			1.289			0.046			0.760			0.414			1.174
4) AJ100 DET CORDS, CAPS & FUZES																				
4.1) ACCESSORY KIT, MK 34 MOD 0 (DWGL)	A		-	-	0.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) BREECH PLUG ASSEMBLY, TITANIUM (DWFL)	A		-	-	0.282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.3) CAP, BLASTING, ELEC, INERT (MP16)	A		-	-	-	-	-	-	-	-	-	21.47	15,000	0.322	-	-	-	21.47	15,000	0.322
† 4.4) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)	A		40.11	7,030	0.282	-	-	-	41.96	30,006	1.259	42.72	34,900	1.491	42.72	15,004	0.641	42.72	49,904	2.132
4.5) SQUIB, ELECTRIC, MK 20 MOD 2	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.6) CAP, BLASTIN, ELECTRIC, MK 17 MOD 1 (DWFP)	A		-	-	1.016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.7) CAP, BLASTIN, NON-ELEC, INERT (M097)	A		-	-	0.226	21.02	9,800	0.206	-	-	-	-	-	-	-	-	-	-	-	-
4.8) CAP, BLASTIN, NON-ELEC, M7 (M131)	A		-	-	0.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.9) CONNECTOR, DET CORD, PLASTIC (MW49)	A		-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.10) CORD, DETONATING, PRIMACORD (M456) ⁽¹⁾	A		0.69	1,920,000	1.326	0.79	164,000	0.130	2.60	308,846	0.803	0.81	605,000	0.490	2.65	200,000	0.530	1.27	805,000	1.020
4.11) CORD, DETONATING, REINFORCED (M458)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.12) DET, NON-EL, 50' DUAL, MK 153 (MN51)	A		-	-	0.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.13) DETONATOR, DEL, 175MS, MK 156 30 FT (DWEJ)	A		-	-	-	17.40	10,000	0.174	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition							Aggregated Item Name: Pyrotechnic and Demolition					
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)
† 4.14) DETONATOR, DEL, 17MS, MK 158 (DWEL)	A		-	-	-	18.33	3,000	0.055	-	-	-	-	-	-	-	-	-	-	-	-
† 4.15) DETONATOR, DEL, 200MS, MK 157 (DWEK)	A		-	-	-	18.17	6,000	0.109	-	-	-	-	-	-	-	-	-	-	-	-
† 4.16) DETONATOR, DEL, 25MS, MK 160 (DWEN)	A		-	-	-	18.50	2,000	0.037	-	-	-	-	-	-	-	-	-	-	-	-
† 4.17) DETONATOR, DEL, 42MS, MK 159 (DWEM)	A		-	-	-	18.33	3,000	0.055	-	-	-	-	-	-	-	-	-	-	-	-
4.18) DETONATOR, NON-ELEC, MK 121 (MM58)	A		-	-	1.116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.19) DETONATOR, NON-ELEC, MK 121 (MP17)	A		-	-	0.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.20) EOD REFILL KIT-LMNS (DWGJ)	A		-	-	0.167	-	-	-	446.67	600	0.268	-	-	-	-	-	-	-	-	-
4.21) FIRING DEVICE BASE COUPLING (DWHB)	A		-	-	0.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.22) FIRING DEVICE DEMO MK 67 (MP19)	A		33,595.24	126	4.233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.23) FIRING DEVICE, ACOUSTIC MK 5 (MP23)	A		-	-	1.206	1,618.59	312	0.505	-	-	-	-	-	-	-	-	-	-	-	-
† 4.24) FIRING DEVICE, MK 62 (MN81)	A		-	-	7.273	-	-	-	1,091.50	700	0.764	-	-	-	-	-	-	-	-	-
† 4.25) FUZE, BLASTING, TIME (M670) ⁽²⁾	A		0.54	864,000	0.470	0.40	492,000	0.197	0.40	415,000	0.166	0.54	361,000	0.195	-	-	-	0.54	361,000	0.195
† 4.26) IGNITIER, TIME BLASTING FUZE (MN08)	A		27.25	46,980	1.280	-	-	-	6.80	72,352	0.492	-	-	-	-	-	-	-	-	-
4.27) NON-EL DET W/ IN-LINE INITIATION (MN52)	A		-	-	0.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.28) REMOTE FIRING DEVICE, MK 66 MOD (DWGZ)	A		-	-	-	-	-	-	65.20	5,000	0.326	-	-	-	-	-	-	-	-	-
4.29) RADIO FIRING DEVICE (RFD) MK 186 (ML06)	A		-	-	2.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition										Aggregated Item Name: Pyrotechnic and Demolition			
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)
4.30) REMOTE FIRING DEVICE, MK 64 MOD (DWFD)	A		-	-	0.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.31) SQUIB, ELECTRIC, MK 20 (MG61)	A		-	-	0.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4.32) SQUIB, ELECTRONIC, MK 20 MOD 1 (JM94)	A		44.38	8,000	0.355	-	-	-	46.49	9,400	0.437	-	-	-	-	-	-	-	-	-
4.33) (MN54) DET, NON-EL, 500" DUAL, MK155 (MN54)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) AJ100 DET CORDS, CAPS & FUZES</i>					24.890			1.468			4.515			2.498			1.171			3.669
5) MINE CHARGES & CHARGE CUTTERS																				
5.1) CANINE EXPLOSIVE KIT, PART A (MN76)	A		-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2) CANINE EXPLOSIVE KIT, PART B (MN77)	A		-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) CHG KIT, DML, MK 75 (MW84)	A		1,009.40	745	0.752	1,552.86	454	0.705	-	-	-	-	-	-	-	-	-	-	-	-
5.4) CHG, ASSY, DML, M183/37 (M757)	A		-	-	2.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.5) CHG, BOOSTER, 20 GM, MK 140 (MM30)	A		-	-	0.079	-	-	-	4.09	20,050	0.082	-	-	-	-	-	-	-	-	-
† 5.6) CHG, DML, BLK, COMP C-4, 1.25 (M023) (3)	A		137.77	14,430	1.988	24.81	50,300	1.248	37.76	51,244	1.935	-	-	-	-	-	-	-	-	-
5.7) CHG, DML, BLK, M118, PETN, 2LB (M024)	A		-	-	0.477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.8) CHG, DML, SHAPED, M3, 40 LB (M421)	A		-	-	-	744.44	90	0.067	-	-	-	-	-	-	-	-	-	-	-	-
† 5.9) CHG, DEML, MK 144 MOD O LOW HAZARD FLEX (MM52)	A		-	-	-	-	-	-	49.50	10,000	0.495	-	-	-	-	-	-	-	-	-
5.10) CHG, DML, XPL ROLL, 11FT (M985)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.11) CHG, DML, XPL ROLL, 25 FT (M981)	A		34.72	2,650	0.092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition							Aggregated Item Name: Pyrotechnic and Demolition					
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)
5.12) CHG, DML, XPL ROLL, 38 FT, 14 (M980)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.13) DEMO CHG, MK 36/1, INERT (MP01)	A		-	-	0.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.14) MK 147 BATTERY (CWBD)	A		159.09	132	0.021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.15) (M474) CONTAINER, DML CHG, MK-1 (M474)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.16) (M475) CONTAINER, DML CHG, MK-2 (M475)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.17) (MN70) CUTTER, POWDER ACTUATED MK 23/1 (MN70)	A		-	-	-	-	-	-	405.71	700	0.284	-	-	-	-	-	-	-	-	-
† 5.18) CHARGE, DEMO SHEET, FLEXIBLE, 0.043 THICK (M994)	A		18.09	2,432	0.044	-	-	-	19.80	10,000	0.198	-	-	-	-	-	-	-	-	-
5.19) VALVE, EXPLOSIVE ELECTRIC, MK 2 MOD 1 (MW02)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.20) (MN71) CUTTER, POWDER ACTUATED MK 24/1	A		-	-	-	-	-	-	-	-	-	609.00	716	0.436	609.00	1,000	0.609	609.00	1,716	1.045
† 5.21) (MM54) CHG, DEML, MK149 MOD0 LOW HAZ FLEX LIN SHP (MM54)	A		-	-	-	61.89	12,780	0.791	-	-	-	-	-	-	-	-	-	-	-	-
† 5.22) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)	A		-	-	-	48.63	3,640	0.177	-	-	-	-	-	-	50.60	5,000	0.253	50.60	5,000	0.253
5.23) (M995) CHARGE, DEMOLITION RIGID LN MK 86 (M995)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.24) (M997) CHARGE, DEMO, ORDNANCE DISPOSAL, MK 88 (M997)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.25) (M998)CHARGE, DEMOLITION RIGID LN MK 89 (M998)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) MINE CHARGES & CHARGE CUTTERS					6.502			2.988			2.994			0.436			0.862			1.298

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition									P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition						Aggregated Item Name: Pyrotechnic and Demolition					
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) AJ100 HARDWARE (N97 SPONSOR)																				
† 6.1) MARKER, LOCATION, SUB, MK 120/23, GREEN (L259)	A		1,416.85	463	0.656	-	-	-	-	-	-	1,598.47	655	1.047	-	-	-	1,598.47	655	1.047
† 6.2) MARKER, LOCATION, SUB, MK 121 YELLOW (L260)	A		-	-	-	-	-	-	1,554.82	301	0.468	-	-	-	-	-	-	-	-	-
† 6.3) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)	A		3,118.75	320	0.998	-	-	-	1,573.53	476	0.749	-	-	-	-	-	-	-	-	-
6.4) SIG, SMK ILLUM, MAR, MK 144/118, YELLOW (LA27)	A		-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.5) MARKER, LOCATION, SUB, MK 140/66, RED (LA28)	A		6,742.51	167	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6.6) BOLT, EXPL, MK5/0 (M254)	A		-	-	0.504	18,604.90	100	1.860	-	-	-	-	-	-	-	-	-	-	-	-
6.7) CTG, IMPULSE, MK 148 (M663)	A		-	-	0.112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8) CTG, IMPULSE, MK 235 (MW97)	A		-	-	0.314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.9) SWITCH, SQUIB ACTUATED, MK 11 (M853)	A		-	-	0.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) AJ100 HARDWARE (N97 SPONSOR)					5.250			1.860			1.217			1.047			-			1.047
7) AJ100 PYRO AND DEMO MATERIAL																				
7.1) TRANSPORTATION ACCOUNT CODE	A		-	-	0.365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) AJ100 PYRO AND DEMO MATERIAL					0.365			-			-			-			-			-
8) AJ100 SHOCK TEST CHARGES																				
† 8.1) CHARGE, SHOCK TEST, 60 LB (XW65)	A		-	-	-	-	-	-	-	-	-	2,261.31	397	0.898	-	-	-	2,261.31	397	0.898
8.2) (MM63) CHG, SHOCK TEST, 3500 LB (MM63)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition										Aggregated Item Name: Pyrotechnic and Demolition				
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) SHOCK TEST CHARGE, 320 LB (9W50)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) AJ100 SHOCK TEST CHARGES</i>					0.000			-			-			0.898			-			0.898
9) AJ100 SIGNALS																				
† 9.1) SIGNAL, ILLUM, GROUND, WHITE STAR, M127 (L312)	A		-	-	-	58.41	13,200	0.771	-	-	-	-	-	-	-	-	-	-	-	-
9.2) SIGNAL, SMOKE, MARINE, MK 145 MOD 0 (DWEF)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3) SIG KIT MK 189, MOD 0 (L564)	A		-	-	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 9.4) (L258) SIGNAL ILLUMINATION, L80/0 RED STAR (L258)	A		47.45	11,000	0.522	-	-	-	-	-	-	11.15	40,000	0.446	-	-	-	11.15	40,000	0.446
9.5) SIG, SMK ILLUM, MAR, MK 124/13, DISTRESS (L283)	A		-	-	2.318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 9.6) SIG, SMK ILLUM, MAR, MK 124/1, DISTRESS (LA60)	A		97.70	870	0.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) AJ100 SIGNALS</i>					3.028			0.771			-			0.446			-			0.446
10) TRAINING DEVICES																				
10.1) SIM, BOOBY TRAP, M118 (L599)	A		-	-	0.017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) SIM, FLASH, ARTILLERY, M110 (L596)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10.3) SIM, HAND GRENADE, M116 (L601)	A		44.84	5,776	0.259	13.49	6,300	0.085	14.69	8,100	0.119	13.94	17,000	0.237	-	-	-	13.94	17,000	0.237
† 10.4) SIM, PROJ, GROUND BURST (L594)	A		40.31	6,500	0.262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.5) (L495) FLARE, SURFACE, TRIP, M49 (L495)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.6) (L598) SIM, BOOBY TRAP, M117 (L598)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 10) TRAINING DEVICES</i>					0.538			0.085			0.119			0.237			-			0.237

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition										Aggregated Item Name: Pyrotechnic and Demolition				
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) AJ101 SUPPLEMENTAL																				
11.1) NON-EL DET W/ IN-LINE INITIATION (MN52)	A		-	-	0.274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 11) AJ101 SUPPLEMENTAL</i>					0.274			-			-			-			-			-
12) AJ830 PRODUCTION ENGINEERING																				
12.1) PRODUCTION ENGINEERING (N96)	A		-	-	9.460	-	-	1.923	-	-	1.267	-	-	1.033	-	-	-	-	-	1.033
12.2) PRODUCTION ENGINEERING (N97)	A		-	-	1.732	-	-	0.135	-	-	0.840	-	-	0.918	-	-	-	-	-	0.918
12.3) PRODUCTION ENGINEERING (N95)	A		-	-	0.018	-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) AJ830 PRODUCTION ENGINEERING</i>					11.210			2.058			2.117			1.951			-			1.951
13) AJ850 PRODUCT IMPROVEMENT (4)																				
13.1) PRODUCT IMPROVEMENT (N97)	A		-	-	0.662	-	-	0.101	-	-	-	-	-	0.264	-	-	-	-	-	0.264
13.2) PRODUCT IMPROVEMENT (N96)	A		-	-	4.946	-	-	0.007	-	-	0.548	-	-	0.448	-	-	-	-	-	0.448
<i>Subtotal 13) AJ850 PRODUCT IMPROVEMENT</i>					5.608			0.108			0.548			0.712			-			0.712
14) AJ893 RENOVATION COMPONENTS																				
14.1) RENOVATION COMPONENTS	A		-	-	1.151	-	-	0.025	-	-	0.261	-	-	0.160	-	-	-	-	-	0.160
<i>Subtotal 14) AJ893 RENOVATION COMPONENTS</i>					1.151			0.025			0.261			0.160			-			0.160
15) AJ894 GAUGE REQUIREMENTS																				
15.1) GAUGE REQUIREMENTS	A		-	-	0.119	-	-	-	-	-	0.003	-	-	0.005	-	-	-	-	-	0.005
<i>Subtotal 15) AJ894 GAUGE REQUIREMENTS</i>					0.119			-			0.003			0.005			-			0.005
16) AJ895 NON- STANDARD																				
16.1) NON-STANDARD	A		-	-	0.057	-	-	-	-	-	0.130	-	-	0.130	-	-	-	-	-	0.130

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition								P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition								Aggregated Item Name: Pyrotechnic and Demolition				
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 16) AJ895 NON-STANDARD					0.057			-			0.130			0.130			-			0.130
17) AJG86 OVERSEAS CONTINGENCY OPERATIONS																				
† 17.1) CHG, DEML, MK 149 MOD 0 LOW HAZARD FLEX LIN SHP	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 17) AJG86 OVERSEAS CONTINGENCY OPERATIONS					0.000			-			-			-			-			-
18) AJNSW DET, CORDS, CAPS, FUZES																				
† 18.1) CHG, BOOSTER, 20 GM, MK 140 (MM30)	A		-	-	-	3.69	30,000	0.110	-	-	-	-	-	-	-	-	-	-	-	-
† 18.2) ADAPTER, PLI, MK 173, F/M60 FUSE IGNITER (DWBJ)	A		-	-	-	0.72	10,000	0.007	-	-	-	-	-	-	-	-	-	-	-	-
18.3) CHG, DEMO, COMP C-4 M112, 1.25LB (ML03)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.4) IGNITER, TIME BLASTING FUZE (MN08)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.5) DET, NON-EL, 50' DUAL, MK153 (MN51)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.6) NON-EL DET W/ IN-TIME INITIATOR (MN52)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.7) DET NON-EL, 500" DUAL, MK 155 (MN54)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 18) AJNSW DET, CORDS, CAPS, FUZES					0.000			0.117			-			-			-			-
19) AJNSW MINE CHARGERS & CHARGE CUTTERS																				
† 19.1) CHG, DML, BLK, COMP C-4, 1.25 (M023)	A		-	-	-	24.81	11,070	0.275	37.75	13,800	0.521	42.58	14,040	0.598	-	-	-	42.58	14,040	0.598
Subtotal 19) AJNSW MINE CHARGERS & CHARGE CUTTERS					-			0.275			0.521			0.598			-			0.598

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition						Aggregated Item Name: Pyrotechnic and Demolition								
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)
20) AJNSW TRAINING DEVICES																				
20.1) SIM, HAND GERNADE, M116 (L601)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 20.2) FLARE, SURFACE TRIP M49 (L495)	A		-	-	-	-	-	-	40.60	5,000	0.203	-	-	-	-	-	-	-	-	-
Subtotal 20) AJNSW TRAINING DEVICES					0.000			-			0.203			-			-			-
21) AJNSW SIGNALS																				
21.1) SIM, PROJ, GROUND BURST M115A2 (L594)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.2) SIGNAL, ILLUMINATION, GRND RED/STR PARA (L311)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.3) SIGNAL, ILLUMINATION, GRND GRN/STR CL (L314)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 21) AJNSW SIGNALS					0.000			-			-			-			-			-
22) (NS830) PRODUCTION ENGINEERING																				
22.1) PRODUCTION ENGINEERING	A		-	-	-	-	-	0.371	-	-	0.173	-	-	0.058	-	-	-	-	-	0.058
Subtotal 22) (NS830) PRODUCTION ENGINEERING					-		0.371			0.173			0.058			-				0.058
23) GW1X1-DET CORDS, CPAS & FUZES																				
23.1) NON-EL DET W/ IN-LINE INITIATOR (MN52)	A		-	-	0.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 23) GW1X1-DET CORDS, CPAS & FUZES					0.122		-			-			-			-				-
24) WAXXX ACQUISITION WORKFORCE FUND-2009																				
24.1) ACQUISITION WORKFORCE FUND-2009	A		-	-	0.051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 24) WAXXX ACQUISITION WORKFORCE FUND-2009					0.051		-			-			-			-				-
Total					63.128			11.870			13.498			10.637			2.447			13.084

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition	Aggregated Item Name: Pyrotechnic and Demolition
Footnotes: (1) FY2013 M456 and follow on unit cost assumes contract award to a new vendor which required Vendor Qualification and First Article Acceptance Testing. (2) FY2014 M670 unit cost increased attributed First Article Acceptance Testing associated with vendor. (3) FY2013 M023 unit cost assume contract awarded to new vendor which includes costs for Vendor Qualification and First Article Acceptance Testing. (4) FY2014 cost increase attributed to requirement to update technical data packages for the Rigid Linear Demolition Charge (M995/M997/M998).		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition					Aggregated Item Name: Pyrotechnic and Demolition			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) AJ100 CUTTERS & CARTRIDGES												
3.1) "POPPER" BLANK CARTRIDGES (AA64)		2013	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Aug 2013	Aug 2014	10,000	1.30	Y		Dec 2012
3.2) AVON CARTRIDGES (AA63)		2011	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Sep 2011	Mar 2013	10,200	5.00	Y		Mar 2011
3.2) AVON CARTRIDGES (AA63)	✓	2011	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Sep 2011	Mar 2013	3,000	5.00	Y		Mar 2011
3.5) CTG, 50 CAL BLANK, ELEC, MK20 (SS01)		2012	TBD / TBD	C / FFP	NSWC CRANE	Jun 2013	Apr 2014	3,420	176.61	Y		May 2012
3.5) CTG, 50 CAL BLANK, ELEC, MK20 (SS01)		2014	TBD / TBD	C / FFP	NSWC CRANE	Mar 2014	Jan 2015	4,110	184.91	Y		May 2012
3.5) CTG, 50 CAL BLANK, ELEC, MK20 (SS01)	✓	2014	TBD / TBD	C / FFP	NSWC CRANE	Mar 2014	Jan 2015	2,179	190.00	Y		May 2012
3.6) CUTTER, MK20, NON-ELECTRIC IN (SS43)		2012	CAD INC / FAIRFIELD, NJ	C / FFP	NAVSUP	Jul 2012	Oct 2013	600	1,141.67	Y		Dec 2011
3.7) MK 277 ENHANCED BLANK (DWEC)		2011	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Sep 2011	Sep 2012	4,800	3.54	Y		Jul 2011
3.7) MK 277 ENHANCED BLANK (DWEC)		2013	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Jun 2013	Jun 2014	5,000	3.66	Y		Dec 2012
3.8) MK 278 BLACK POWDER BLANK (AA66)		2013	L-TECH ENTERPRISE / EUBANK, KY	SS / FFP	NSWC CRANE	Aug 2013	Aug 2014	10,000	1.50	Y		Oct 2012
3.9) MK 279 STEEL SLUG (DWED)		2011	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Sep 2011	Sep 2012	4,800	5.83	Y		Jul 2011
3.10) MK 280 ALUMINUM SLUG (DWEE)		2011	L-TECH ENT / EUBANK, KY	SS / FFP	NSWC CRANE	Sep 2011	Sep 2012	4,950	5.86	Y		Jul 2011
4) AJ100 DET CORDS, CAPS & FUZES												
4.3) CAP, BLASTING, ELEC, INERT (MP16)		2014	STRESAU LABS / Sponner, WI	C / FFP	NSWC CRANE	Mar 2014	Feb 2015	15,000	21.47	Y		Oct 2008
4.4) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)		2011	STRESAU LABS / SPOONER, WI	C / FFP	NSWC CRANE	Jul 2012	Apr 2014	7,030	40.11	Y		Sep 2011
4.4) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)		2013	STRESAU LABS / SPOONER, WI	C / FFP	NSWC CRANE	Aug 2013	Sep 2014	19,996	41.96	Y		Sep 2011
4.4) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)	✓	2013	STRESAU LABS / SPOONER, WI	C / FFP	NSWC CRANE	Aug 2013	Sep 2014	10,010	41.96	Y		Sep 2011
4.4) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)		2014	STRESAU LABS / SPOONER, WI	C / FFP	NSWC CRANE	Mar 2014	Sep 2015	34,900	42.72	Y		Sep 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition					Aggregated Item Name: Pyrotechnic and Demolition			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.4) CAP, BLASTING, ELECTRIC MK 18 MOD 0 (DWHH)	✓	2014	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Mar 2014	Apr 2015	15,004	42.72	Y		Sep 2011
4.7) CAP, BLASTIN, NON-ELEC, INERT (M097)	✓	2012	STRESAU LABS / SPOONER. WI	C / FFP	JMC ROCK ISLAND	Jun 2012	Apr 2013	9,800	21.02	Y		Oct 2011
4.10) CORD, DETONATING, PRIMACORD (M456)		2010	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Dec 2009	Jun 2011	852,000	0.53	Y		Oct 2009
4.10) CORD, DETONATING, PRIMACORD (M456)	✓	2010	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Mar 2010	Sep 2011	500,000	0.53	Y		Oct 2009
4.10) CORD, DETONATING, PRIMACORD (M456)		2011	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Jun 2011	Dec 2011	568,000	0.60	Y		Oct 2009
4.10) CORD, DETONATING, PRIMACORD (M456)		2012	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Jun 2013	Sep 2014	164,000	0.79	Y		Oct 2009
4.10) CORD, DETONATING, PRIMACORD (M456)		2013	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Jun 2013	Sep 2014	185,000	2.60	Y		Dec 2012
4.10) CORD, DETONATING, PRIMACORD (M456)	✓	2013	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Jun 2013	Sep 2014	123,846	2.60	Y		Dec 2012
4.10) CORD, DETONATING, PRIMACORD (M456)		2014	ENSIGN BICKFORD / GRAHAM, KY	SS / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2015	605,000	0.81	Y		Sep 2013
4.10) CORD, DETONATING, PRIMACORD (M456)	✓	2014	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Mar 2014	Mar 2014	200,000	2.65	Y		Sep 2013
4.13) DETONATOR, DEL, 175MS, MK 156 30 FT (DWEJ)		2012	TBD / TBD	C / FFP	JMC ROCK ISLAND	Apr 2013	Jun 2014	10,000	17.40	Y		Aug 2012
4.14) DETONATOR, DEL, 17MS, MK 158 (DWEL)		2012	TBD / TBD	C / FFP	JMC ROCK ISLAND	Apr 2013	Jun 2014	3,000	18.33	Y		Aug 2012
4.15) DETONATOR, DEL, 200MS, MK 157 (DWEK)		2012	TBD / TBD	C / FFP	JMC ROCK ISLAND	Apr 2013	Jun 2014	6,000	18.17	Y		Aug 2012
4.16) DETONATOR, DEL, 25MS, MK 160 (DWEN)		2012	TBD / TBD	C / FFP	JMC ROCK ISLAND	Apr 2013	Jun 2014	2,000	18.50	Y		Aug 2012
4.17) DETONATOR, DEL, 42MS, MK 159 (DWEM)		2012	TBD / TBD	C / FFP	JMC ROCK ISLAND	Apr 2013	Jun 2014	3,000	18.33	Y		Aug 2012
4.20) EOD REFILL KIT-LMNS (DWGJ)		2013	NORTHSIDE MACHINE CO / DUGGER, IN	C / FFP	NSWC CRANE	Feb 2013	Jan 2014	600	446.67	Y		Dec 2012
4.22) FIRING DEVICE DEMO MK 67 (MP19)		2011	ROTHENBUHLER ENGINEERING / Spokane, WA	C / IDIQ	NSWC CRANE	Mar 2011	Sep 2012	126	20,349.21	Y		Oct 2007
4.23) FIRING DEVICE, ACOUSTIC MK 5 (MP23)		2012	HI-SHEAR TECH / TORRANCE, CA	C / FFP	NSWC CRANE	Aug 2012	Feb 2014	312	1,618.59	Y		Oct 2008
4.24) FIRING DEVICE, MK 62 (MN81)		2013	TBD / TBD	C / TBD	NSWC CRANE	Aug 2013	Aug 2014	700	1,091.50	Y		Dec 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition					Aggregated Item Name: Pyrotechnic and Demolition			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.25) FUZE, BLASTING, TIME (M670)		2010	RTI TECHNOLOGIES / COLUMBIA, CT	C / FFP	JMC ROCK ISLAND	Mar 2012	Jun 2013	428,000	0.58	Y		Mar 2011
4.25) FUZE, BLASTING, TIME (M670)	✓	2011	RTI TECHNOLOGIES / COLUMBIA, CT	C / FFP	JMC ROCK ISLAND	Mar 2012	Apr 2014	436,000	0.58	Y		Mar 2011
4.25) FUZE, BLASTING, TIME (M670)		2012	RTI TECHNOLOGIES 2 / COLUMBIA, CT	C / FFP	JMC ROCK ISLAND	Apr 2012	Jun 2014	492,000	0.40	Y		Mar 2011
4.25) FUZE, BLASTING, TIME (M670)	✓	2013	TBD / TBD	C / FFP	JMC ROCK ISLAND	Aug 2013	Aug 2014	415,000	0.40	Y		Dec 2012
4.25) FUZE, BLASTING, TIME (M670)		2014	TBD / TBD	C / FFP	JMC ROCK ISLAND	Mar 2014	Jul 2015	361,000	0.54	Y		Dec 2013
4.26) IGNITIER, TIME BLASTING FUZE (MN08)	✓	2011	MAST TECHNOLOGY / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Jun 2011	Apr 2012	46,980	5.77	Y		Oct 2009
4.26) IGNITIER, TIME BLASTING FUZE (MN08)		2013	MAST TECHNOLOGY / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Aug 2013	Jun 2014	35,000	6.80	Y		Dec 2012
4.26) IGNITIER, TIME BLASTING FUZE (MN08)	✓	2013	MAST TECHNOLOGY / INDEPENDENCE, MO	C / FFP	JMC ROCK ISLAND	Aug 2013	Jun 2014	37,352	6.80	Y		Dec 2012
4.28) REMOTE FIRING DEVICE, MK 66 MOD (DWGZ)		2013	TBD / TBD	C / FFP	NSWC CRANE	Jul 2013	Jan 2015	5,000	65.20	Y		Dec 2012
4.32) SQUIB, ELECTRONIC, MK 20 MOD 1 (JM94)		2011	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Sep 2012	Apr 2014	8,000	44.38	Y		Feb 2011
4.32) SQUIB, ELECTRONIC, MK 20 MOD 1 (JM94)		2013	STRESAU LABS / SPOONER. WI	C / FFP	NSWC CRANE	Aug 2013	Aug 2014	9,400	46.49	Y		Dec 2012
5) MINE CHARGES & CHARGE CUTTERS												
5.3) CHG KIT, DML, MK 75 (MW84)		2010	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Sep 2011	Nov 2012	745	1,063.09	Y		Oct 2009
5.3) CHG KIT, DML, MK 75 (MW84)		2012	ENSIGN BICKFORD 2 / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Dec 2011	Dec 2012	454	1,552.86	Y		Oct 2009
5.5) CHG, BOOSTER, 20 GM, MK 140 (MM30)		2013	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	NSWC CRANE	Jun 2013	Dec 2014	20,050	4.09	Y		Dec 2012
5.6) CHG, DML, BLK, COMP C-4, 1.25 (M023)	✓	2011	AMERICAN ORDANCE 2 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Jun 2011	May 2013	14,430	27.51	Y		Oct 2009
5.6) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2012	AMERICAN ORDANCE 2 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2012	Sep 2014	22,770	24.81	Y		Oct 2009
5.6) CHG, DML, BLK, COMP C-4, 1.25 (M023)	✓	2012	AMERICAN ORDANCE 3 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2012	Dec 2015	27,530	24.81	Y		Oct 2009
5.6) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2013	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2016	36,255	37.76	Y		Dec 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition					Aggregated Item Name: Pyrotechnic and Demolition			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5.6) CHG, DML, BLK, COMP C-4, 1.25 (M023)	✓	2013	AMERICAN ORDANCE 3 / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Aug 2013	Mar 2016	14,989	37.76	Y		Dec 2012
5.8) CHG, DML, SHAPED, M3, 40 LB (M421)		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2012	May 2013	90	744.44	Y		Oct 2010
5.9) CHG, DEML, MK 144 MOD O LOW HAZARD FLEX (MM52)	✓	2013	TBD / TBD	C / FFP	NSWC CRANE	Jun 2013	Sep 2014	10,000	49.50	Y		Dec 2012
5.11) CHG, DML, XPL ROLL, 25 FT (M981)		2011	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	JMC ROCK ISLAND	Jun 2011	Mar 2012	2,650	34.72	Y		Oct 2008
5.14) MK 147 BATTERY (CWBD)		2010	BREN-TRONICS INC / Commack, NY	C / FFP	NSWC CRANE	Sep 2011	Sep 2012	132	166.67	Y		Jan 2011
5.17) (MN70) CUTTER, POWDER ACTUATED MK 23/1 (MN70)		2013	TBD / TBD	C / FFP	NSWC CRANE	Aug 2013	Feb 2015	700	405.71	Y		Dec 2012
5.18) CHARGE, DEMO SHEET, FLEXIBLE, 0.043 THICK (M994)		2011	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	JMC ROCK ISLAND	Apr 2011	Mar 2012	2,432	18.09	Y		Dec 2010
5.18) CHARGE, DEMO SHEET, FLEXIBLE, 0.043 THICK (M994)	✓	2013	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	JMC ROCK ISLAND	Aug 2013	Jan 2015	5,000	19.80	Y		Dec 2012
5.18) CHARGE, DEMO SHEET, FLEXIBLE, 0.043 THICK (M994)		2013	ENSIGN BICKFORD 2 / SIMSBURY, CT	C / FFP	JMC ROCK ISLAND	Apr 2013	Oct 2014	5,000	19.80	Y		Dec 2012
5.20) (MN71) CUTTER, POWDER ACTUATED MK 24/1		2014	TBD / TBD	C / TBD	NSWC CRANE	Mar 2014	Sep 2015	716	609.00	Y		Mar 2013
5.20) (MN71) CUTTER, POWDER ACTUATED MK 24/1	✓	2014	TBD / TBD	C / FFP	NSWC CRANE	Mar 2014	Sep 2015	1,000	609.00	Y		Mar 2013
5.21) (MM54) CHG, DEML, MK149 MOD0 LOW HAZ FLEX LIN SHP (MM54)		2012	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Sep 2012	Sep 2013	5,430	61.88	Y		Oct 2008
5.21) (MM54) CHG, DEML, MK149 MOD0 LOW HAZ FLEX LIN SHP (MM54)	✓	2012	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Sep 2012	Sep 2013	7,350	61.90	Y		Oct 2008
5.22) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)		2012	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Sep 2012	Sep 2013	3,640	48.63	Y		Oct 2008
5.22) (MM53) Chg, Demo, Mk 145 Low Hazard Flex (MM53)	✓	2014	DONOVAN INDUSTRIES / Graham, KY	C / FFP	NSWC CRANE	Mar 2014	Mar 2015	5,000	50.60	Y		Oct 2013
6) AJ100 HARDWARE (N97 SPONSOR)												
6.1) MARKER, LOCATION, SUB, MK 120/23, GREEN (L259)		2010	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	NSWC CRANE	May 2012	Nov 2013	463	1,416.85	Y		Mar 2011
6.1) MARKER, LOCATION, SUB, MK 120/23, GREEN (L259)		2014	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Mar 2014	Jul 2015	655	1,598.47	Y		Mar 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition				P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition					Aggregated Item Name: Pyrotechnic and Demolition			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6.2) MARKER, LOCATION, SUB, MK 121 YELLOW (L260)		2013	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Aug 2013	Aug 2014	301	1,554.82	Y		Mar 2011
6.3) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)		2010	CHEMRING ORDANCE INC 3 / PERRY, FL	C / FFP	NSWC CRANE	Dec 2011	Nov 2013	139	1,625.90	Y		Mar 2011
6.3) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)		2011	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Sep 2011	Nov 2013	181	2,574.59	Y		Mar 2011
6.3) SIG, SMK ILLUM, MAR, MK 117, GREEN (LA26)		2013	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Aug 2013	Aug 2014	476	1,573.53	Y		Dec 2012
6.5) MARKER, LOCATION, SUB, MK 140/66, RED (LA28)		2010	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	NSWC CRANE	Sep 2011	Mar 2013	167	2,622.75	Y		Mar 2011
6.6) BOLT, EXPL, MK5/0 (M254)		2012	UNKNOWN / UNKNOWN	C / FFP	NAVSUP	Mar 2013	Sep 2014	100	18,604.90	Y		Oct 2011
8) AJ100 SHOCK TEST CHARGES												
8.1) CHARGE, SHOCK TEST, 60 LB (XW65)		2014	UNKNOWN / UNKNOWN	C / FFP	JMC ROCK ISLAND	Mar 2014	Sep 2015	397	2,261.31	Y		Sep 2013
9) AJ100 SIGNALS												
9.1) SIGNAL, ILLUM, GROUND, WHITE STAR, M127 (L312)		2012	SECURITY SIGNALS / CORDOVA, TN	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2013	7,858	58.41	Y		Oct 2011
9.1) SIGNAL, ILLUM, GROUND, WHITE STAR, M127 (L312)	✓	2012	SECURITY SIGNALS / CORDOVA, TN	C / FFP	JMC ROCK ISLAND	Mar 2012	Oct 2013	5,342	58.41	Y		Oct 2011
9.4) (L258) SIGNAL ILLUMINATION, ,L80/0 RED STAR (L258)		2011	BULOVA TECH.ORD.SYSTEMS / MAYO, FL	C / FFP	NSWC CRANE	May 2012	Nov 2013	11,000	47.45	Y		Apr 2011
9.4) (L258) SIGNAL ILLUMINATION, ,L80/0 RED STAR (L258)		2014	BULOVA TECH.ORD.SYSTEMS / MAYO, FL	C / FFP	NSWC CRANE	Mar 2014	Sep 2015	40,000	11.15	Y		Apr 2011
9.6) SIG, SMK ILLUM, MAR, MK 124/1, DISTRESS (LA60)		2011	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	JMC ROCK ISLAND	Sep 2011	Mar 2013	870	97.70	Y		Apr 2011
10) TRAINING DEVICES												
10.3) SIM, HAND GRENADE, M116 (L601)		2011	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	May 2012	Jan 2015	5,776	13.33	Y		Oct 2011
10.3) SIM, HAND GRENADE, M116 (L601)		2012	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	May 2012	Jan 2015	6,300	13.49	Y		Oct 2011
10.3) SIM, HAND GRENADE, M116 (L601)		2013	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	Mar 2013	Jan 2016	8,100	14.69	Y		Oct 2011
10.3) SIM, HAND GRENADE, M116 (L601)		2014	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	Mar 2014	Jan 2017	17,000	13.94	Y		Oct 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy								Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0340 - Pyrotechnic and Demolition					Aggregated Item Name: Pyrotechnic and Demolition				
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
10.4) SIM, PROJ, GROUND BURST (L594)		2011	GRUCCI INC / BROOKHAVEN, NY	C / FFP	JMC ROCK ISLAND	Aug 2011	Jun 2014	6,500	14.77	Y		Oct 2010
18) AJNSW DET, CORDS, CAPS, FUZES												
18.1) CHG, BOOSTER, 20 GM, MK 140 (MM30)		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / TBD	NSWC CRANE	Jun 2012	Dec 2013	30,000	3.69	Y		Feb 2012
18.2) ADAPTER, PLI, MK 173, F/ M60 FUSE IGNITER (DWBJ)		2012	TBD / TBD	C / TBD	NSWC CRANE	Mar 2013	Sep 2014	10,000	0.72	Y		Mar 2012
19) AJNSW MINE CHARGERS & CHARGE CUTTERS												
19.1) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2012	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2014	11,070	24.81	Y		Dec 2012
19.1) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2013	AMERICAN ORDANCE / MIDDLETOWN, IA	C / FFP	JMC ROCK ISLAND	Mar 2013	Mar 2014	13,800	37.75	N		Dec 2012
19.1) CHG, DML, BLK, COMP C-4, 1.25 (M023)		2014	AMERICAN ORDANCE / MIDDLETOWN, IA	SS / FFP	JMC ROCK ISLAND	Jun 2014	Jun 2015	14,040	42.58	Y		Dec 2013
20) AJNSW TRAINING DEVICES												
20.2) FLARE, SURFACE TRIP M49 (L495)		2013	CHEMRING ORDANCE INC / PERRY, FL	C / FFP	JMC ROCK ISLAND	Mar 2013	Sep 2013	5,000	40.60	Y		Dec 2012

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition										P-1 Line Item Nomenclature: 0400 - Ammunition 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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	36.205	10.107	10.424	4.578	7.692	12.270	4.705	4.745	4.704	4.661	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	36.205	10.107	10.424	4.578	7.692	12.270	4.705	4.745	4.704	4.661	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	36.205	10.107	10.424	4.578	7.692	12.270	4.705	4.745	4.704	4.661	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:
 Marine Location Markers include both air-launched and hand-launched pyrotechnic devices. The aircraft launched units visually assist in the location of sonobouys during anti-submarine operations. The hand launched units are used in a variety of situations to include Search And Rescue operations, Man Overboard drills and Target Marking. The MK-58 was designed for day or night use in any condition calling for long burning, smoke and flame reference-point marking on the ocean. It produces yellow flame and white smoke for 40-60 minutes which is visible for at least three miles under normal operating conditions.

The LUU-19 aircraft parachute flare is used for near infrared nighttime illumination of surface areas in search and attack operations. They are 36 inches long, 4.9 inches in diameter and weigh approximately 36 pounds and provide 7 minutes illumination at approximately 650 watts/steradian in the infrared region.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Ammunition less than \$5 million	P40A, P5A, P21				36.205			10.107			10.424			4.578			7.692			12.270
Total Gross/Weapon System Cost					36.205			10.107			10.424			4.578			7.692			12.270

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition		P-1 Line Item Nomenclature: 0400 - Ammunition 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):		
Justification: The FY 2012 baseline provides funding for MK-58 marine location marker and other support costs which include procurement of non-standard items, renovation components, and Product Improvement Program (PIP) efforts. The PIP efforts are required to improve the safety and reliability of marine location markers and parachute flares. The FY 2013 baseline provides funding for MK-58 marine location marker, LUU-19 parachute flares procurement, and other support costs which include procurement of non-standard items, renovation components, and Product Improvement Program (PIP) efforts. The PIP efforts are required to improve the safety and reliability of marine location markers and parachute flares. The FY 2014 baseline provides funding for MK-58 marine location marker, LUU-19 parachute flares procurement, and other support costs which include procurement of non-standard items, renovation components, and Product Improvement Program (PIP) efforts. The PIP efforts are required to improve the safety and reliability of marine location markers and parachute flares. The FY 2012 Overseas Contingency Operations (OCO) funding (\$6M) provides approximately 4,000 LUU-19 aircraft parachute flares. The FY 2013 OCO funding (\$6.3M) provides approximately 4,000 LUU-19 aircraft parachute flares and associated support costs. The FY 2014 OCO (\$7.7M) funding provides approximately 4,800 LUU-19 aircraft parachute flares. This OCO funding is required for the replenishment of components that have been expended in direct support of combat operations. These operations were in support of Operation Enduring Freedom - Afghanistan.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition						P-1 Line Item Nomenclature: 0400 - Ammunition less than \$5 million						Aggregated Item Name: Ammunition less than \$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) HARDWARE																				
† 1.1) (A5010) MK-58 MARINE LOCATION MARKERS ⁽¹⁾	A		1,876.58	11,546	21.667	439.84	6,591	2.899	447.52	4,697	2.102	455.09	2,527	1.150	-	-	-	455.09	2,527	1.150
† 1.2) (A5011) LUU-19 PARAFLARES ⁽²⁾	A		-	-	-	1,500.12	4,000	6.000	1,577.00	4,851	7.650	1,602.50	1,843	2.953	1,602.50	4,800	7.692	1,602.50	6,643	10.645
1.3) (A5894) Miscellaneous ⁽³⁾	A		-	-	-	-	-	0.030	-	-	0.027	-	-	0.052	-	-	-	-	-	0.052
Subtotal 1) <i>HARDWARE</i>					21.667			8.929			9.779			4.155			7.692			11.847
2) PRODUCTION SUPPORT																				
2.1) (A5820) Mk-58 Marine Location Marker Support	A		-	-	14.538	-	-	1.098	-	-	0.564	-	-	0.340	-	-	-	-	-	0.340
2.2) (A5820) LUU-19 Paraflares Support	A		-	-	-	-	-	0.080	-	-	0.081	-	-	0.083	-	-	-	-	-	0.083
Subtotal 2) <i>PRODUCTION SUPPORT</i>					14.538			1.178			0.645			0.423			-			0.423
Total					36.205			10.107			10.424			4.578			7.692			12.270
Footnotes:																				
⁽¹⁾ Unit Cost is dependant on total quantities from the USAF and USN.																				
⁽²⁾ Unit Cost is dependant on total quantities from the USAF and USN.																				
⁽³⁾ Miscellaneous includes non-standard items and renovation components.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition			P-1 Line Item Nomenclature: 0400 - Ammunition less than \$5 million						Aggregated Item Name: Ammunition less than \$5 million			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) HARDWARE												
1.1) (A5010) MK-58 MARINE LOCATION MARKERS		2011	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Mar 2011	Mar 2012	8,340	417.39	Y		Jan 2007
1.1) (A5010) MK-58 MARINE LOCATION MARKERS		2012	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Aug 2012	Aug 2013	6,591	439.84	Y		Jun 2012
1.1) (A5010) MK-58 MARINE LOCATION MARKERS		2013	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Mar 2013	Mar 2014	4,697	447.52	Y		Jun 2012
1.1) (A5010) MK-58 MARINE LOCATION MARKERS		2014	KILGORE FLARES / TOONE, TN	SS / FFP	NAVAIR Patuxent River, MD	Mar 2014	Mar 2015	2,527	455.09	Y		Jun 2012
†1.2) (A5011) LUU-19 PARAFLARES	✓	2012	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2012	Mar 2013	4,000	1,500.12	Y		Oct 2011
†1.2) (A5011) LUU-19 PARAFLARES		2013	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2013	Mar 2014	851	1,577.00	Y		Oct 2011
†1.2) (A5011) LUU-19 PARAFLARES	✓	2013	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2013	Mar 2014	4,000	1,577.00	Y		Oct 2011
†1.2) (A5011) LUU-19 PARAFLARES		2014	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2014	Mar 2015	1,843	1,602.50	Y		Oct 2011
†1.2) (A5011) LUU-19 PARAFLARES	✓	2014	ATK / Brigham, UTAH	SS / FFP	NAVAIR Patuxent River, MD	Mar 2014	Mar 2015	4,800	1,602.50	Y		Oct 2011

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0400 - Ammunition less than \$5 million																Aggregated Item Name: Ammunition less than \$5 million												
Items <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1) HARDWARE																																			
1.2) (A5011) LUU-19 PARAFLARES																																			
✓	57	2012	NAVY	4,000	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	4,000			
	57	2013	NAVY	851	-	851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	851			
✓	57	2013	NAVY	4,000	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000			
	57	2014	NAVY	1,843	-	1,843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,843			
✓	57	2014	NAVY	4,800	-	4,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,800			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0400 - Ammunition less than \$5 million															Aggregated Item Name: Ammunition less than \$5 million												
Items <i>(Units in Each)</i>							Fiscal Year 2013												Fiscal Year 2014															
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014										B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1) HARDWARE																																		
1.2) (A5011) LUU-19 PARAFLARES																																		
✓	57	2012	NAVY	4,000	-	4,000	-	-	-	-	-	-	333	333	333	333	333	333	333	334	334	334	334											-
	57	2013	NAVY	851	-	851	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	70	71	71	71	71	71	71	355			
✓	57	2013	NAVY	4,000	-	4,000	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	333	333	333	333	333	333	333	1,669			
	57	2014	NAVY	1,843	-	1,843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1,843			
✓	57	2014	NAVY	4,800	-	4,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	4,800			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition							P-1 Line Item Nomenclature: 0400 - Ammunition less than \$5 million															Aggregated Item Name: Ammunition less than \$5 million										
Items <i>(Units in Each)</i>							Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) HARDWARE																																
1.2) (A5011) LUU-19 PARAFLARES																																
✓	57	2012	NAVY	4,000	4,000	-																										-
	57	2013	NAVY	851	496	355	71	71	71	71	71																					-
✓	57	2013	NAVY	4,000	2,331	1,669	333	334	334	334	334																					-
	57	2014	NAVY	1,843	-	1,843	-	-	-	-	-	153	153	153	153	153	154	154	154	154	154	154	154	154	154	154	154	154	-			
✓	57	2014	NAVY	4,800	-	4,800	-	-	-	-	-	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 01: Proc Ammo, Navy / BSA 1: Navy Ammunition	P-1 Line Item Nomenclature: 0400 - Ammunition less than \$5 million	Aggregated Item Name: Ammunition less than \$5 million

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ATK - Brigham, UTAH	1,500.00	3,000.00	6,000.00	-	-	-	-	-	6	12	18

"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 Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	127.261	73.612	94.681	26.297	13.461	39.758	33.133	28.635	36.874	47.218	-	481.172
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	127.261	73.612	94.681	26.297	13.461	39.758	33.133	28.635	36.874	47.218	-	481.172
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	127.261	73.612	94.681	26.297	13.461	39.758	33.133	28.635	36.874	47.218	-	481.172

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Small Arms Ammunition BLIN consists of a family of 9mm, 5.56mm, 7.62mm, 12 gauge, caliber .45 and .50 munitions. Small arms ammunition in general is described as a cartridge or a family of cartridges that their intended use is in various types of crew-served/mounted weapons, hand-held pistols, or shoulder fired rifles, ranging from .22 caliber to .50 calibers weapons. A small arms cartridge is an assembly consisting of a cartridge case, a primer, a quantity of propellant, and a bullet.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Small Arms Ammunition	P40A, P5A, P21				127.261			73.612			94.681			26.297			13.461			39.758
Total Gross/Weapon System Cost					127.261			73.612			94.681			26.297			13.461			39.758

*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 \$53.032M: \$0.152M procured the MC Competition Shooting Team ammunition loading equipment and unique precision ammunition components; \$24.890M procured the 5.56mm NATO Ball M855 10/Clip; 3.000M procured the 5.56mm 4 Ball M855/1 Tracer M856 Linked; \$0.012M funded Engineering Support in Production (ESIP) cost for the 5.56mm Blank M200 Linked; \$2.000M procured the 5.56mm Blank M200 Single Round; \$0.005M funded ESIP cost for the Caliber .22 Ball Long Rifle Match; \$1.774M procured the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$2.000M

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
procured the 9mm Ball M882; \$0.036M funded ESIP cost for the Caliber .45 Ball M1911; \$6.829M procured the Caliber .50 4 API M8/1 API-T M20 Linked; \$1.000M procured Caliber .50 Blank M1A1 Linked; \$1.000M procured the 5.56mm Jacketed Frangible; \$2.404M procured the 5.56mm FX Blue Marking Linked; \$4.000M procured the Caliber .50 Reduced Range 4 Ball/1 Tracer Linked; \$3.830M procured the Caliber .50 Reduced Range Ball Linked; \$0.100M procured the 9mm Blank Single Round. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2012 Overseas Contingency Operations (OCO) Request \$20.580M: \$5.856M procured the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$0.088M procured the 9mm Ball M882; \$14.636M procured the Caliber .50 4 API M8/1 API-T M20 Linked; for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request \$83.733M: \$0.250M procures the 12 Gauge No. 9 Shot; \$0.250M procures the 12 Gauge 1 Ounce Slug Commercial; \$32.835M procures the 5.56mm NATO Ball M855 10/Clip; \$4.794M procures the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$4.035M procures the 7.62mm Ball M80 Linked; \$0.300M procures the Caliber .30 Blank M1909; \$16.128M procures the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.503M procures the 9mm Red Marking; \$0.785M procures the 9mm Blue Marking; \$0.101M procures the 5.56mm Jacketed Frangible; \$0.399M procures the 12 Gauge Door Breaching MK246 Mod 0; \$0.270M procures the 5.56mm Short Range Training Ammunition (SRTA) M862; \$1.127M procures the 5.56mm FX Blue Marking Linked; \$1.169M procures the 5.56mm FX Red Marking Linked; \$2.056M procures the 5.56mm FX Blue Marking; \$2.482M procures the 5.56mm FX Red Marking; \$10.955M procures the Caliber .50 Reduced Range 4 Ball/1 Tracer Linked; \$2.619M procures the Caliber .50 Reduced Range Ball Linked; \$0.132M procures the 9mm Blank Single Round; \$0.411M procures the 7.62mmx39 Ball Foreign Non-Standard Ammunition; \$2.132M procures the 7.62mmx54R Ball Foreign Non-Standard Ammunition. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2013 Overseas Contingency Operations (OCO) Request \$10.948M: \$3.596M procures the 5.56mm NATO Ball M855 10/Clip; \$3.466M procures the 7.62mm 4 Ball M80/1 Tracer M62 Linked; \$0.021M procures the 9mm Ball M882; \$3.865M procures the Caliber .50 4 API M8/1 API-T M20 Linked; for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2014 Base Appropriation Request \$26.297M: \$0.100M will procure the 7.62mm Blank M82 Single Round; \$0.100M will procure the 7.62mm Dummy; \$0.150M will procure the Caliber .45 Ball M1911 Match; \$0.523M will procure the Caliber .50 Ball M2/M33 Single Round; \$0.514M will procure the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.211M will procure the 9mm Frangible MK254-0; \$0.100M will procure the 5.56mm Special Match Molybdenum Coated; \$1.020M will procure the 5.56mm FX Blue Marking Linked; \$1.033M will procure the 5.56mm FX Red Marking Linked; \$2.753M will procure the 5.56mm FX Blue Marking; \$2.058M will procure the 5.56mm FX Red Marking; \$14.415M will procure the Caliber .50 Reduced Range 4 Ball/1 Tracer Linked; \$2.822M will procure the Caliber .50 Reduced Range Ball Linked; \$0.147M will procure the 9mm Blank Single Round; \$0.351M will procure the 7.62mmx39 Ball Foreign Non-Standard Ammunition. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2014 Overseas Contingency Operations (OCO) Request \$13.461M: \$2.812M will procure the 5.56mm Blank M200 Single Round; \$0.139M will procure the 7.62mm Ball M80 Linked; \$2.716M will procure the 9mm Ball M882; \$0.087M will procure the Caliber .45 Ball M1911 Match; \$0.594M will procure the Caliber .50 Ball M2/M33 Single Round; \$5.147M will procure the Caliber .50 4 API M8/1 API-T M20 Linked; \$0.649M will procure the 5.56mm Special Match Molybdenum Coated; \$0.099M will procure the 5.56mm FX Red Marking; \$1.218M will procure the Caliber .50 Reduced Range 4 Ball/1 Tracer Linked; for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition							Aggregated Item Name: Small Arms Ammunition					
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) A001 RIFLE TEAM AMMUNITION																				
1.1) A001 COMPLETE ROUND	A		-	-	0.236	-	-	0.152	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) A001 RIFLE TEAM AMMUNITION					0.236			0.152			-			-			-			-
2) A011 CTG, 12 GAUGE 00 BUCKSHOT																				
2.1) A011 COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) A011 CTG, 12 GAUGE 00 BUCKSHOT					0.000			-			-			-			-			-
3) A017 CTG, 12 GAUGE # 9 SHOT																				
† 3.1) A017 COMPLETE ROUND	A		-	-	-	-	-	-	0.33	713,518	0.238	-	-	-	-	-	-	-	-	-
3.2) A017 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	-	-	-	-
Subtotal 3) A017 CTG, 12 GAUGE # 9 SHOT					-			-			0.250			-			-			-
4) A023 CTG, 12 GAUGE SLUG																				
† 4.1) A023 CTG, 12 GAUGE SLUG	A		-	-	-	-	-	-	0.65	384,615	0.250	-	-	-	-	-	-	-	-	-
Subtotal 4) A023 CTG, 12 GAUGE SLUG					-			-			0.250			-			-			-
5) A059 CTG, 5.56MM BALL																				
† 5.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)	A		0.32	133,673K	42.830	0.30	78,437,950	23.359	0.39	88,247,480	34.595	-	-	-	-	-	-	-	-	-
† 5.2) A059 LOAD, ASSEMBLE AND PACK (LAP) (2)	A		0.32	7,372,389	2.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) A059 BOX METAL M2A1 (EA) (1)	A		8.71	416,653	3.631	9.40	94,910	0.892	11.83	106,777	1.263	-	-	-	-	-	-	-	-	-
5.4) A059 BOX METAL M2A1 (EA) (2)	A		9.00	2,000	0.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5) A059 PRODUCTION ENGINEERING			-	-	0.991	-	-	0.620	-	-	0.556	-	-	-	-	-	-	-	-	-
5.6) A059 QUALITY ASSURANCE			-	-	0.031	-	-	0.019	-	-	0.016	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition						Aggregated Item Name: Small Arms Ammunition								
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) A059 ACCEPTANCE TESTING			-	-	0.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) A059 CTG, 5.56MM BALL					49.957			24.890			36.430			-			-			-
6) A062 CTG 5.56MM BALL LINKED																				
6.1) A062 COMPLETE ROUND	A		0.36	342,181	0.124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2) A062 PRODUCTION ENGINEERING			-	-	0.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) A062 QUALITY ASSURANCE			-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) A062 ACCEPTANCE TESTING			-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) A062 CTG 5.56MM BALL LINKED					0.145			-			-			-			-			-
7) A064 CTG, 5.56MM 4 & 1 LINKED																				
† 7.1) A064 COMPLETE ROUND	A		0.35	34,467,928	12.067	0.44	6,689,752	2.950	-	-	-	-	-	-	-	-	-	-	-	-
7.2) A064 PRODUCTION ENGINEERING			-	-	0.458	-	-	0.046	-	-	-	-	-	-	-	-	-	-	-	-
7.3) A064 QUALITY ASSURANCE			-	-	0.012	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
7.4) A064 ACCEPTANCE TESTING			-	-	0.017	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5) A064 PRODUCTION VERIFICATION TEST			-	-	0.199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) A064 CTG, 5.56MM 4 & 1 LINKED					12.753			3.000			-			-			-			-
8) A075 CTG, 5.56MM BLANK LINKED																				
8.1) A075 COMPLETE ROUND	A		0.36	11,068,043	4.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2) A075 PRODUCTION ENGINEERING			-	-	0.029	-	-	0.012	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition									Aggregated Item Name: Small Arms Ammunition					
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) A075 PRODUCTION VERIFICATION TEST			-	-	0.412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) A075 CTG, 5.56MM BLANK LINKED					4.463			0.012			-			-			-			-
9) A080 CTG, 5.56MM BLANK																				
† 9.1) A080 LOAD, ASSEMBLE AND PACK (LAP)	A		0.24	15,270,967	3.701	0.23	8,189,282	1.908	-	-	-	-	-	-	0.14	18,882,621	2.596	0.14	18,882,621	2.596
† 9.2) A080 BOX METAL M2A1 (EA) (1)	A		9.52	13,544	0.129	9.40	7,288	0.069	-	-	-	-	-	-	12.83	16,805	0.216	12.83	16,805	0.216
9.3) A080 PRODUCTION ENGINEERING			-	-	0.044	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-
9.4) A080 QUALITY ASSURANCE			-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5) A080 ACCEPTANCE TESTING			-	-	0.004	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-
9.6) A080 PRODUCTION VERIFICATION TEST			-	-	0.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) A080 CTG, 5.56MM BLANK					4.039			2.000			-			-			2.812			2.812
10) A091 CTG, 7.62MM BLANK LINKED																				
10.1) A091 PRODUCTION ENGINEERING			-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) A091 CTG, 7.62MM BLANK LINKED					-			0.005			-			-			-			-
11) A112 CTG, 7.62MM BLANK M82																				
† 11.1) A112 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	-	-	-	-	-	-	-	0.53	164,289	0.087	-	-	-	0.53	164,289	0.087
† 11.2) A112 BOX METAL M2A2	A		-	-	-	-	-	-	-	-	-	12.83	276	0.004	-	-	-	12.83	276	0.004
11.3) A112 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008
11.4) A112 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition							Aggregated Item Name: Small Arms Ammunition						
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 11) A112 CTG, 7.62MM BLANK M82					-			-			-			0.100			-			0.100
12) A131 CTG, 7.62MM 4 & 1 LINKED																				
† 12.1) A131 COMPLETE ROUND	A		0.76	18,741,314	14.219	0.79	9,313,675	7.347	0.98	8,267,557	8.081	-	-	-	-	-	-	-	-	-
12.2) A131 PRODUCTION ENGINEERING			-	-	0.614	-	-	0.176	-	-	0.162	-	-	-	-	-	-	-	-	-
12.3) A131 QUALITY ASSURANCE			-	-	0.015	-	-	0.002	-	-	0.002	-	-	-	-	-	-	-	-	-
12.4) A131 ACCEPTANCE TESTING			-	-	0.097	-	-	0.105	-	-	0.015	-	-	-	-	-	-	-	-	-
Subtotal 12) A131 CTG, 7.62MM 4 & 1 LINKED					14.945			7.630			8.260			-			-			-
13) A143 CTG, 7.62MM BALL LINKED																				
† 13.1) A143 COMPLETE ROUND	A		0.68	6,692,647	4.551	-	-	-	0.91	4,265,100	3.888	-	-	-	0.53	262,655	0.139	0.53	262,655	0.139
13.2) A143 PRODUCTION ENGINEERING			-	-	0.170	-	-	-	-	-	0.147	-	-	-	-	-	-	-	-	-
13.3) A143 ACCEPTANCE TESTING			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 13) A143 CTG, 7.62MM BALL LINKED					4.721			-			4.035			-			0.139			0.139
14) A159 CTG 7.62MM DUMMY																				
† 14.1) A159 LOAD, ASSEMBLE AND PACK (LAP) ⁽¹⁾	A		-	-	-	-	-	-	-	-	-	0.76	121,797	0.092	-	-	-	0.76	121,797	0.092
† 14.2) A159 BOX METAL M2A2 ⁽²⁾	A		-	-	-	-	-	-	-	-	-	12.83	267	0.003	-	-	-	12.83	267	0.003
14.3) A159 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	-	-	-	0.005	-	-	-	-	-	0.005
Subtotal 14) A159 CTG 7.62MM DUMMY					-			-			-			0.100			-			0.100
15) A222 CTG, CAL. 30 BLANKM1909 SGL RD																				
† 15.1) A222 COMPLETE ROUND	A		-	-	-	-	-	-	0.72	389,643	0.279	-	-	-	-	-	-	-	-	-

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition							Aggregated Item Name: Small Arms Ammunition					
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)
† 15.2) A222 BOX METAL M2A1 (EA) (1)	A		-	-	-	-	-	-	11.83	635	0.008	-	-	-	-	-	-	-	-	-
15.3) A222 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.013	-	-	-	-	-	-	-	-	-
Subtotal 15) A222 CTG, CAL. 30 BLANKM1909 SGL RD					-			-			0.300			-			-			-
16) A363 CTG, 9MM BALL																				
† 16.1) A363 LOAD, ASSEMBLE AND PACK (LAP)	A		0.15	25,032,588	3.671	0.17	11,135,256	1.846	0.17	115,417	0.020	-	-	-	0.17	14,491,516	2.528	0.17	14,491,516	2.528
† 16.2) A363 BOX METAL M2A1 (EA) (1)	A		9.45	4,443	0.042	9.40	11,247	0.106	11.83	117	0.001	-	-	-	-	-	-	-	-	-
† 16.3) A363 BOX METAL M2A2	A		9.95	21,000	0.209	-	-	-	-	-	-	-	-	-	12.83	14,636	0.188	12.83	14,636	0.188
16.4) A363 PRODUCTION ENGINEERING			-	-	0.095	-	-	0.132	-	-	-	-	-	-	-	-	-	-	-	-
16.5) A363 QUALITY ASSURANCE			-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 16) A363 CTG, 9MM BALL					4.017			2.088			0.021			-			2.716			2.716
17) A475 CTG, CAL .45 BALL																				
17.1) A475 PRODUCTION ENGINEERING			-	-	-	-	-	0.036	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 17) A475 CTG, CAL .45 BALL					-			0.036			-			-			-			-
18) A483 CTG CAL .45 MATCH GRADE																				
† 18.1) A483 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	-	-	-	-	-	-	-	0.59	241,016	0.141	0.59	144,966	0.085	0.59	385,982	0.226
† 18.2) A483 BOX METAL M2A2	A		-	-	-	-	-	-	-	-	-	12.83	243	0.003	12.83	146	0.002	12.83	389	0.005
18.3) A483 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	-	-	-	0.004	-	-	-	-	-	0.004
18.4) A483 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.002	-	-	-	-	-	0.002
Subtotal 18) A483 CTG CAL .45 MATCH GRADE					-			-			-			0.150			0.087			0.237

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition							Aggregated Item Name: Small Arms Ammunition					
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)
19) A552 CTG CAL .50 GRADE AC BALL																				
† 19.1) A552 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	-	-	-	-	-	-	-	1.86	259,378	0.483	1.86	301,689	0.561	1.86	561,067	1.044
† 19.2) A552 BOX METAL M2A2	A		-	-	-	-	-	-	-	-	-	12.85	2,179	0.028	12.83	2,534	0.033	12.94	4,713	0.061
19.3) A552 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	0.012
Subtotal 19) A552 CTG CAL .50 GRADE AC BALL					-			-			-			0.523			0.594			1.117
20) A576 CTG, CAL .50 4 & 1 LINKED																				
† 20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)	A		2.66	6,578,067	17.499	2.43	8,031,790	19.532	3.16	6,010,034	19.005	1.98	234,635	0.464	1.98	2,441,963	4.827	1.98	2,676,598	5.291
† 20.2) A576 BOX METAL M2A1 (1)	A		9.22	47,847	0.441	9.41	81,925	0.771	11.83	61,303	0.725	-	-	-	-	-	-	-	-	-
† 20.3) A576 BOX METAL M2A2	A		-	-	-	-	-	-	-	-	-	12.95	2,393	0.031	12.83	24,908	0.320	12.86	27,301	0.351
20.4) A576 PRODUCTION ENGINEERING			-	-	0.346	-	-	0.154	-	-	0.256	-	-	0.010	-	-	-	-	-	0.010
20.5) A576 QUALITY ASSURANCE			-	-	0.011	-	-	0.003	-	-	0.008	-	-	-	-	-	-	-	-	-
20.6) A576 ACCEPTANCE TESTING			-	-	-	-	-	1.005	-	-	-	-	-	0.009	-	-	-	-	-	0.009
Subtotal 20) A576 CTG, CAL .50 4 & 1 LINKED					18.297			21.465			19.994			0.514			5.147			5.661
21) A598 CTG, CAL .50 BLANK LINKED M2																				
† 21.1) A598 LOAD, ASSEMBLE AND PACK (LAP)	A		1.66	55,580	0.092	1.72	545,045	0.939	-	-	-	-	-	-	-	-	-	-	-	-
† 21.2) A598 BOX METAL M2A1 (EA) (1)	A		8.98	557	0.005	9.41	5,559	0.052	-	-	-	-	-	-	-	-	-	-	-	-
21.3) A598 PRODUCTION ENGINEERING			-	-	0.001	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 21) A598 CTG, CAL .50 BLANK LINKED M2					0.098			1.000			-			-			-			-

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition									Aggregated Item Name: Small Arms Ammunition					
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)
22) AA02 CTG, 5.56MM 4 AP M995/ 1 TRACER M856																				
† 22.1) AA02 LOAD, ASSEMBLE, AND PACK (LAP)	A		1.59	522,962	0.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 22) AA02 CTG, 5.56MM 4 AP M995/ 1 TRACER M856					0.829		-		-		-		-		-		-		-	
23) AA03 CTG, 7.62MM M993 ARMOR PIERCING (AP)																				
† 23.1) AA03 COMPLETE ROUND	A		2.56	734,715	1.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23.2) AA03 PRODUCTION ENGINEERING			-	-	0.021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 23) AA03 CTG, 7.62MM M993 ARMOR PIERCING (AP)					1.899		-		-		-		-		-		-		-	
24) AA04 CTG, 7.62MM 4 AP M995 TP 1 TRACER																				
† 24.1) AA04 LOAD, ASSEMBLE, AND PACK (LAP)	A		2.24	179,729	0.402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 24) AA04 CTG, 7.62MM 4 AP M995 TP 1 TRACER					0.402		-		-		-		-		-		-		-	
25) AA11 CTG, 7.62MM BALL LONG RANGE																				
† 25.1) AA11 LOAD, ASSEMBLE AND PACK (LAP)	A		0.92	4,449,475	4.092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25.2) AA11 BOX METAL M2A1 (EA)	A		8.75	9,714	0.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25.3) AA11 PRODUCTION ENGINEERING			-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25.4) AA11 QUALITY ASSURANCE			-	-	0.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 25) AA11 CTG, 7.62MM BALL LONG RANGE					4.243		-		-		-		-		-		-		-	
26) AA12 CTG, 9MM SESAMS (RED)																				

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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)
† 26.1) AA12 COMPLETE ROUND	A		0.36	2,777,777	1.000	-	-	-	0.37	1,359,459	0.503	-	-	-	-	-	-	-	-	-
Subtotal 26) AA12 CTG, 9MM SESAMS (RED)					1.000			-		0.503			-			-				-
27) AA16 CTG 9MM FRANGIBLE																				
† 27.1) AA16 COMPLETE ROUND	A		-	-	-	-	-	-	-	-	-	0.23	917,391	0.211	-	-	-	0.23	917,391	0.211
Subtotal 27) AA16 CTG 9MM FRANGIBLE					-			-		-			0.211			-				0.211
28) AA21 CTG, 9MM SESAMS (BLUE)																				
† 28.1) AA21 COMPLETE ROUND	A		0.36	3,844,445	1.384	-	-	-	0.36	2,180,556	0.785	-	-	-	-	-	-	-	-	-
Subtotal 28) AA21 CTG, 9MM SESAMS (BLUE)					1.384			-		0.785			-			-				-
29) AA40 CTG, 5.56MM JACKETED FRANGIBLE																				
† 29.1) AA40 COMPLETE ROUND	A		-	-	-	0.33	3,030,303	1.000	0.34	297,059	0.101	-	-	-	-	-	-	-	-	-
Subtotal 29) AA40 CTG, 5.56MM JACKETED FRANGIBLE					-			1.000		0.101			-			-				-
30) AA53 CTG, 5.56MM SPECIAL BALL LR (77GR)																				
30.1) AA53 COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 30) AA53 CTG, 5.56MM SPECIAL BALL LR (77GR)					0.000			-		-			-			-				-
31) AA54 CTG, DOOR BREACHING																				
† 31.1) AA54 COMPLETE ROUND	A		-	-	-	-	-	-	2.36	167,859	0.396	-	-	-	-	-	-	-	-	-
31.2) AA54 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-
Subtotal 31) AA54 CTG, DOOR BREACHING					-			-		0.399			-			-				-
32) AA67 CTG 5.56MM MOLY COATED (77GR)																				
† 32.1) AA67 COMPLETE ROUND	A		-	-	-	-	-	-	-	-	-	0.57	175,000	0.100	0.57	1,138,596	0.649	0.57	1,313,596	0.749

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition										Aggregated Item Name: Small Arms Ammunition				
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)
<i>Subtotal 32) AA67 CTG 5.56MM MOLY COATED (77GR)</i>					-			-			-			0.100			0.649			0.749
33) AA68 CTG, 5.56MM SR TRAIN M862																				
† 33.1) AA68 COMPLETE ROUND	A		-	-	-	-	-	-	1.89	142,879	0.270	-	-	-	-	-	-	-	-	-
<i>Subtotal 33) AA68 CTG, 5.56MM SR TRAIN M862</i>					-			-			0.270			-			-			-
34) AA91 CTG 5.56MM MK289-0 FX MKG BLUE																				
† 34.1) AA91 COMPLETE ROUND	A		-	-	-	0.50	4,808,000	2.404	0.55	2,049,091	1.127	0.57	1,789,474	1.020	-	-	-	0.57	1,789,474	1.020
<i>Subtotal 34) AA91 CTG 5.56MM MK289-0 FX MKG BLUE</i>					-			2.404			1.127			1.020			-			1.020
35) AA92 CTG, 5.56MM FX RED MKG LKD																				
† 35.1) AA92 COMPLETE ROUND	A		-	-	-	-	-	-	0.55	2,125,455	1.169	0.57	1,812,281	1.033	-	-	-	0.57	1,812,281	1.033
<i>Subtotal 35) AA92 CTG, 5.56MM FX RED MKG LKD</i>					-			-			1.169			1.033			-			1.033
36) AB05 CTG, 5.56MM ORANGE MKG SNGL RD																				
† 36.1) AB05 COMPLETE ROUND	A		-	-	-	-	-	-	0.55	3,738,182	2.056	0.57	4,829,825	2.753	-	-	-	0.57	4,829,825	2.753
<i>Subtotal 36) AB05 CTG, 5.56MM ORANGE MKG SNGL RD</i>					-			-			2.056			2.753			-			2.753
37) AB06 CTG, 5.56MM FX RED MKG SGL RD																				
† 37.1) AB06 COMPLETE ROUND	A		-	-	-	-	-	-	0.55	4,512,727	2.482	0.57	3,610,526	2.058	0.57	173,684	0.099	0.57	3,784,210	2.157
<i>Subtotal 37) AB06 CTG, 5.56MM FX RED MKG SGL RD</i>					-			-			2.482			2.058			0.099			2.157
38) APKM, FOREIGN AMMO ALL TYPES																				
38.1) APKM COMPLETE ROUND	A		0.68	2,500,000	1.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 38) APKM, FOREIGN AMMO ALL TYPES</i>					1.700			-			-			-			-			-

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition								Aggregated Item Name: Small Arms Ammunition					
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)
39) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1																				
† 39.1) AXX1 COMPLETE ROUND	A		-	-	-	4.75	842,105	4.000	4.89	2,240,286	10.955	4.89	2,947,853	14.415	4.89	249,080	1.218	4.89	3,196,933	15.633
Subtotal 39) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1					-			4.000			10.955			14.415			1.218			15.633
40) AXX2 CTG, CALIBER .50 REDUCED RANGE BALL LINK																				
† 40.1) AXX2 COMPLETE ROUND	A		-	-	-	4.61	830,803	3.830	4.65	563,226	2.619	4.67	604,283	2.822	-	-	-	4.67	604,283	2.822
Subtotal 40) AXX2 CTG, CALIBER .50 REDUCED RANGE BALL LINK					-			3.830			2.619			2.822			-			2.822
41) AXX3 CTG 9MM BLANK SINGLE ROUND																				
† 41.1) AXX3 COMPLETE ROUND	A		-	-	-	2.00	50,000	0.100	2.42	54,545	0.132	2.70	54,545	0.147	-	-	-	2.70	54,545	0.147
Subtotal 41) AXX3 CTG 9MM BLANK SINGLE ROUND					-			0.100			0.132			0.147			-			0.147
42) FDTC FIRST DESTINATION TRANSPORTATION																				
42.1) FDTC FIRST DESTINATION TRANSPORTATION	A		-	-	2.133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 42) FDTC FIRST DESTINATION TRANSPORTATION					2.133			-			-			-			-			-
43) Z203 CTG, 7.62MM X 39 BALL F/AK-47																				
† 43.1) Z203 COMPLETE ROUND	A		-	-	-	-	-	-	0.30	1,370,000	0.411	0.33	1,063,636	0.351	-	-	-	0.33	1,063,636	0.351
Subtotal 43) Z203 CTG, 7.62MM X 39 BALL F/AK-47					-			-			0.411			0.351			-			0.351
44) Z205 CTG, 7.62X54RMM BALL F/ DRAGUNOV PKM																				
† 44.1) Z205 COMPLETE ROUND	A		-	-	-	-	-	-	0.78	2,733,333	2.132	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition										Aggregated Item Name: Small Arms Ammunition					
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 44) Z205 CTG, 7.62X54RMM BALL F/ DRAGUNOV PKM					-			-			2.132			-			-			-
Total					127.261			73.612			94.681			26.297			13.461			39.758

Footnotes:

- (1) This corresponds to Army DoDIC AB47.
(2) This corresponds to Army DoDIC AB47.

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition					Aggregated Item Name: Small Arms Ammunition				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3) A017 CTG, 12 GAUGE # 9 SHOT												
3.1) A017 COMPLETE ROUND		2013	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Mar 2013	Sep 2013	713,518	0.33	Y		
4) A023 CTG, 12 GAUGE SLUG												
4.1) A023 CTG, 12 GAUGE SLUG		2013	UNKNOWN / UNKNOWN	TBD	NSWC CD, CRANE, IN	Aug 2013	Feb 2014	384,615	0.65	Y		Feb 2013
5) A059 CTG, 5.56MM BALL												
5.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)		2011	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2011	Mar 2012	115,501K	0.32	Y		
5.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2012	Oct 2012	78,437,950	0.30	Y		
5.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	79,397,842	0.39	Y		
5.1) A059 LOAD, ASSEMBLE AND PACK (LAP) (1)	✓	2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	8,849,638	0.39	Y		
5.2) A059 LOAD, ASSEMBLE AND PACK (LAP) (2)		2011	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Jul 2011	Sep 2012	7,372,389	0.32	Y		
5.3) A059 BOX METAL M2A1 (EA) (1)		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	94,910	9.40	Y		
5.3) A059 BOX METAL M2A1 (EA) (1)		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	96,069	11.83	Y		
5.3) A059 BOX METAL M2A1 (EA) (1)	✓	2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	10,708	11.83	Y		
7) A064 CTG, 5.56MM 4 & 1 LINKED												
7.1) A064 COMPLETE ROUND		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Apr 2012	Aug 2012	6,689,752	0.44	Y		
9) A080 CTG, 5.56MM BLANK												
9.1) A080 LOAD, ASSEMBLE AND PACK (LAP)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Feb 2012	Jul 2012	8,189,282	0.23	Y		

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition					Aggregated Item Name: Small Arms Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
9.1) A080 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	18,882,621	0.14	Y		
9.2) A080 BOX METAL M2A1 (EA) (1)		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	7,288	9.40	Y		
9.2) A080 BOX METAL M2A1 (EA) (1)	✓	2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	16,805	12.83	Y		
11) A112 CTG, 7.62MM BLANK M82												
11.1) A112 LOAD, ASSEMBLE AND PACK (LAP)		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	Mar 2015	164,289	0.53	Y		
11.2) A112 BOX METAL M2A2		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	Jun 2014	276	12.83	Y		
12) A131 CTG, 7.62MM 4 & 1 LINKED												
12.1) A131 COMPLETE ROUND		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2012	Oct 2012	1,889,740	0.79	Y		
12.1) A131 COMPLETE ROUND	✓	2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2012	Oct 2012	7,423,935	0.79	Y		
12.1) A131 COMPLETE ROUND		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	4,721,451	0.98	Y		
12.1) A131 COMPLETE ROUND	✓	2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	3,546,106	0.98	Y		
13) A143 CTG, 7.62MM BALL LINKED												
13.1) A143 COMPLETE ROUND		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	4,265,100	0.91	Y		
13.1) A143 COMPLETE ROUND	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	262,655	0.53	Y		
14) A159 CTG 7.62MM DUMMY												
14.1) A159 LOAD, ASSEMBLE AND PACK (LAP)		2014 ⁽³⁾	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	121,797	0.76	Y		

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition					Aggregated Item Name: Small Arms Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
14.2) A159 BOX METAL M2A2		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	267	12.83	Y		
15) A222 CTG, CAL. 30 BLANKM1909 SGL RD												
15.1) A222 COMPLETE ROUND		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Oct 2013	389,643	0.72	Y		
15.2) A222 BOX METAL M2A1 (EA) (1)		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	635	11.83	Y		
16) A363 CTG, 9MM BALL												
16.1) A363 LOAD, ASSEMBLE AND PACK (LAP)		2012	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Mar 2012	Sep 2012	10,633,243	0.17	Y		
16.1) A363 LOAD, ASSEMBLE AND PACK (LAP)	✓	2012	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Mar 2012	Sep 2012	502,013	0.17	Y		
16.1) A363 LOAD, ASSEMBLE AND PACK (LAP)	✓	2013	OLIN CORPORATION / ILLINOIS	C / FFP	Rock Island Arsenal, IL	Mar 2013	Sep 2013	115,417	0.17	Y		
16.1) A363 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	OLIN CORPORATION / ILLINOIS	SS / FFP	Rock Island Arsenal, IL	Mar 2014	Sep 2014	14,491,516	0.17	Y		
16.2) A363 BOX METAL M2A1 (EA) (1)		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	10,740	9.40	Y		
16.2) A363 BOX METAL M2A1 (EA) (1)	✓	2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	507	9.40	Y		
16.2) A363 BOX METAL M2A1 (EA) (1)	✓	2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	117	11.83	Y		
16.3) A363 BOX METAL M2A2	✓	2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	14,636	12.83	Y		
18) A483 CTG CAL .45 MATCH GRADE												
18.1) A483 LOAD, ASSEMBLE AND PACK (LAP)		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	Sep 2014	241,016	0.59	Y		
18.1) A483 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	Sep 2014	144,966	0.59	Y		
18.2) A483 BOX METAL M2A2		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	243	12.83	Y		
18.2) A483 BOX METAL M2A2	✓	2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	146	12.83	Y		
19) A552 CTG CAL .50 GRADE AC BALL												

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Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition						Aggregated Item Name: Small Arms Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
19.1) A552 LOAD, ASSEMBLE AND PACK (LAP)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	259,378	1.86	Y		
19.1) A552 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	301,689	1.86	Y		
19.2) A552 BOX METAL M2A2		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	May 2014	Jul 2014	2,179	12.85	Y		
19.2) A552 BOX METAL M2A2	✓	2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Mar 2014	May 2014	2,534	12.83	Y		
20) A576 CTG, CAL .50 4 & 1 LINKED												
†20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2012	Oct 2012	2,342,208	2.75	Y		
†20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2012	Oct 2012	5,689,582	2.30	Y		
†20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)		2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Mar 2014	4,832,710	3.16	Y		
†20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2013	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2013	Mar 2014	1,177,324	3.16	Y		
†20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)		2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	234,635	1.98	Y		
†20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2014	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	C / FFP	Rock Island Arsenal, IL	Mar 2014	Oct 2014	2,441,963	1.98	Y		
20.2) A576 BOX METAL M2A1 (1)		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	23,891	9.42	Y		
20.2) A576 BOX METAL M2A1 (1)	✓	2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	58,034	9.41	Y		
20.2) A576 BOX METAL M2A1 (1)		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	49,294	11.83	Y		
20.2) A576 BOX METAL M2A1 (1)	✓	2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2013	Jul 2013	12,009	11.83	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
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Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
20.3) A576 BOX METAL M2A2		2014	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, ILRock Island Arsenal, IL	May 2014	Jul 2014	2,393	12.95	Y		
20.3) A576 BOX METAL M2A2	✓	2014	UNKNOWN / UNKNOWN	C / TBD	** NO PCO **	May 2014	Jul 2014	24,908	12.83	Y		
21) A598 CTG, CAL .50 BLANK LINKED M2												
21.1) A598 LOAD, ASSEMBLE AND PACK (LAP)		2012	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Mar 2012	Oct 2012	545,045	1.72	Y		
21.2) A598 BOX METAL M2A1 (EA) (1)		2012	BWAY CORPORATION / ATLANTA, GA	C / FFP	Rock Island Arsenal, IL	May 2012	Jul 2012	5,559	9.41	Y		
22) AA02 CTG, 5.56MM 4 AP M995/ 1 TRACER M856												
22.1) AA02 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2011	NAMMO VANASVERKEN / KARLSBORG, SWEDEN	C / FFP	Rock Island Arsenal, IL	Aug 2011	Aug 2012	522,962	1.59	Y		
23) AA03 CTG, 7.62MM M993 ARMOR PIERCING (AP)												
23.1) AA03 COMPLETE ROUND	✓	2011	NAMMO VANASVERKEN / KARLSBORG, SWEDEN	C / FFP	Rock Island Arsenal, IL	Aug 2011	Aug 2012	734,715	2.56	Y		
24) AA04 CTG, 7.62MM 4 AP M995 TP 1 TRACER												
24.1) AA04 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2011	NAMMO VANASVERKEN / KARLSBORG, SWEDEN	C / FFP	Rock Island Arsenal, IL	Mar 2011	Mar 2012	179,729	2.24	Y		
25) AA11 CTG, 7.62MM BALL LONG RANGE												
25.1) AA11 LOAD, ASSEMBLE AND PACK (LAP)		2010	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Jul 2011	May 2012	2,293,023	0.86	Y		
25.1) AA11 LOAD, ASSEMBLE AND PACK (LAP)		2011	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Jul 2011	Jul 2012	411,736	0.98	Y		
25.1) AA11 LOAD, ASSEMBLE AND PACK (LAP)	✓	2011	ALLIANT TECH DBA (LCAAP) / INDEPENDENCE, MO	SS / FFP	Rock Island Arsenal, IL	Jul 2011	Jun 2012	1,744,716	0.98	Y		
26) AA12 CTG, 9MM SESAMS (RED)												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition						Aggregated Item Name: Small Arms Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
26.1) AA12 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	1,359,459	0.37	Y		
27) AA16 CTG 9MM FRANGIBLE												
27.1) AA16 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / TBD	NSWC CD, CRANE, IN	Oct 2013	May 2014	917,391	0.23	Y		
28) AA21 CTG, 9MM SESAMS (BLUE)												
28.1) AA21 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	2,180,556	0.36	Y		
29) AA40 CTG, 5.56MM JACKETED FRANGIBLE												
29.1) AA40 COMPLETE ROUND		2012	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CD, CRANE, IN	Jan 2012	Jul 2012	3,030,303	0.33	Y		
29.1) AA40 COMPLETE ROUND		2013	FEDERAL CARTRIDGE / MINNESOTA	C / FFP	NSWC CD, CRANE, IN	Mar 2013	Sep 2013	297,059	0.34	Y		
31) AA54 CTG, DOOR BREACHING												
31.1) AA54 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	Rock Island Arsenal, IL	Jun 2013	Dec 2013	167,859	2.36	Y		
32) AA67 CTG 5.56MM MOLY COATED (77GR)												
32.1) AA67 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / TBD	NSWC CD, CRANE, IN	Oct 2013	May 2014	175,000	0.57	Y		
32.1) AA67 COMPLETE ROUND	✓	2014	UNKNOWN / UNKNOWN	C / TBD	NSWC CD, CRANE, IN	Oct 2013	May 2014	1,138,596	0.57	Y		
33) AA68 CTG, 5.56MM SR TRAIN M862												
33.1) AA68 COMPLETE ROUND		2013 ⁽⁴⁾	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Jul 2013	May 2014	142,879	1.89	Y		
34) AA91 CTG 5.56MM MK289-0 FX MKG BLUE												
34.1) AA91 COMPLETE ROUND		2012	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	4,808,000	0.50	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition						Aggregated Item Name: Small Arms Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
34.1) AA91 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	2,049,091	0.55	Y		
34.1) AA91 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Jan 2014	Jul 2014	1,789,474	0.57	Y		
35) AA92 CTG, 5.56MM FX RED MKG LKD												
35.1) AA92 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	2,125,455	0.55	Y		
35.1) AA92 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Jan 2014	Jul 2014	1,812,281	0.57	Y		
36) AB05 CTG, 5.56MM ORANGE MKG SNGL RD												
36.1) AB05 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	3,738,182	0.55	Y		
36.1) AB05 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Jan 2014	Jul 2014	4,829,825	0.57	Y		
37) AB06 CTG, 5.56MM FX RED MKG SGL RD												
37.1) AB06 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Aug 2013	Feb 2014	4,512,727	0.55	Y		
37.1) AB06 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Jan 2014	Jul 2014	3,610,526	0.57	Y		
37.1) AB06 COMPLETE ROUND	✓	2014	UNKNOWN / UNKNOWN	C / FFP	MCSC, QUANTICO, VA	Jan 2014	Jul 2014	173,684	0.57	Y		
39) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1												
†39.1) AXX1 COMPLETE ROUND		2012	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2013	Jul 2013	842,105	4.75	Y		
†39.1) AXX1 COMPLETE ROUND		2013	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2013	Jul 2013	2,240,286	4.89	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition					Aggregated Item Name: Small Arms Ammunition			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†39.1) AXX1 COMPLETE ROUND		2014	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2014	Jul 2014	2,947,853	4.89	Y		
†39.1) AXX1 COMPLETE ROUND	✓	2014	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2014	Jul 2014	249,080	4.89	Y		
40) AXX2 CTG, CALIBER .50 REDUCED RANGE BALL LINK												
40.1) AXX2 COMPLETE ROUND		2012	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2013	Jul 2013	830,803	4.61	Y		
40.1) AXX2 COMPLETE ROUND		2013	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2013	Jul 2013	563,226	4.65	Y		
40.1) AXX2 COMPLETE ROUND		2014	GENERAL DYNAMICS / MONTREAL, CN	C / FFP	NSWC CD, CRANE, IN	Jan 2014	Jul 2014	604,283	4.67	Y		
41) AXX3 CTG 9MM BLANK SINGLE ROUND												
41.1) AXX3 COMPLETE ROUND		2012	UNKNOWN / UNKNOWN	C / TBD	MCSC, QUANTICO, VA	Sep 2013	Mar 2014	50,000	2.00	Y		
41.1) AXX3 COMPLETE ROUND		2013	UNKNOWN / UNKNOWN	C / TBD	MCSC, QUANTICO, VA	Sep 2013	Mar 2014	54,545	2.42	Y		
41.1) AXX3 COMPLETE ROUND		2014	UNKNOWN / UNKNOWN	C / TBD	MCSC, QUANTICO, VA	Sep 2014	Mar 2015	54,545	2.70	Y		
43) Z203 CTG, 7.62MM X 39 BALL F/AK-47												
43.1) Z203 COMPLETE ROUND		2013	TAOS INDUSTRIES / HUNTSVILLE, AL	C / BPA	NSA, PEO, PICATINNEY, NJ	Mar 2013	Sep 2013	1,370,000	0.30	Y		
43.1) Z203 COMPLETE ROUND		2014	TAOS INDUSTRIES / HUNTSVILLE, AL	C / TBD	NSA, PEO, PICATINNEY, NJ	Oct 2013	Apr 2014	1,063,636	0.33	N		
44) Z205 CTG, 7.62X54RMM BALL F/DRAGUNOV PKM												
44.1) Z205 COMPLETE ROUND		2013	TAOS INDUSTRIES / HUNTSVILLE, AL	C / TBD	NSA, PEO, PICATINNEY, NJ	Mar 2013	Sep 2013	2,733,333	0.78	Y		
Footnotes: (3) This corresponds to Army DoDIC AB47. (4) This corresponds to Army DoDIC AB66.												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition										Aggregated Item Name: Small Arms Ammunition													
Items <i>(Units in Thousands)</i>							Fiscal Year 2011										Fiscal Year 2012																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	B A L	
20) A576 CTG, CAL .50 4 & 1 LINKED																																	
20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)																																	
All Prior Years Deliveries: 6578067																																	
	58	2012	NAVY	2,342.208	-	2,342.208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2,342.208
✓	58	2012	NAVY	5,689.582	-	5,689.582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	5,689.582
	58	2013	NAVY	4,832.710	-	4,832.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,832.710
✓	58	2013	NAVY	1,177.324	-	1,177.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,177.324
	58	2014	NAVY	234.635	-	234.635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	234.635
✓	58	2014	NAVY	2,441.963	-	2,441.963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,441.963
39) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1																																	
39.1) AXX1 COMPLETE ROUND																																	
	59	2012	NAVY	842.105	-	842.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	842.105
	59	2013	NAVY	2,240.286	-	2,240.286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,240.286
	59	2014	NAVY	2,947.853	-	2,947.853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,947.853
✓	59	2014	NAVY	249.080	-	249.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	249.080
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013														
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition										Aggregated Item Name: Small Arms Ammunition														
Items <i>(Units in Thousands)</i>							Fiscal Year 2013										Fiscal Year 2014																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																	Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
20) A576 CTG, CAL .50 4 & 1 LINKED																																		
20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)																																		
All Prior Years Deliveries: 6578067																																		
	58	2012	NAVY	2,342.208	-	2,342.208	232.730	200.000	200.000	200.000	200.000	200.000	200.000	200.000	200.000	200.000	200.000	109.478															-	
✓	58	2012	NAVY	5,689.582	-	5,689.582	325.000	325.000	388.640	725.000	500.000	600.000	532.522	494.200	494.200	388.020	494.200	422.800															-	
	58	2013	NAVY	4,832.710	-	4,832.710	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	688.510	690.700	690.700	690.700	690.700	690.700	690.700	-		
✓	58	2013	NAVY	1,177.324	-	1,177.324	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	107.034	107.030	107.030	107.020	107.030	107.030	107.030	428.120		
	58	2014	NAVY	234.635	-	234.635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	234.635		
✓	58	2014	NAVY	2,441.963	-	2,441.963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	2,441.963		
39) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1																																		
39.1) AXX1 COMPLETE ROUND																																		
	59	2012	NAVY	842.105	-	842.105	-	-	-	A -	-	-	-	-	-	400.000	442.105															-		
	59	2013	NAVY	2,240.286	-	2,240.286	-	-	-	A -	-	-	-	-	-	200.000	200.000	200.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	200.286							-
	59	2014	NAVY	2,947.853	-	2,947.853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	319.000	319.000	319.000	990.853		
✓	59	2014	NAVY	249.080	-	249.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	249.080				-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition														Aggregated Item Name: Small Arms Ammunition											
Items <i>(Units in Thousands)</i>							Fiscal Year 2015												Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																		Calendar Year 2016										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
20) A576 CTG, CAL .50 4 & 1 LINKED																																			
20.1) A576 LOAD, ASSEMBLE, AND PACK (LAP)																																			
All Prior Years Deliveries: 6578067																																			
	58	2012	NAVY	2,342.208	2,342.208	-																										-			
✓	58	2012	NAVY	5,689.582	5,689.582	-																										-			
	58	2013	NAVY	4,832.710	4,832.710	-																										-			
✓	58	2013	NAVY	1,177.324	749.204	428.120	-	107.030	107.030	107.030	107.030																				-				
	58	2014	NAVY	234.635	-	234.635	19.570	19.550	19.550	19.550	19.550	19.560	19.550	19.550	19.550	19.550	19.550	19.555														-			
✓	58	2014	NAVY	2,441.963	-	2,441.963	203.503	203.500	203.500	203.490	203.500	203.490	203.500	203.490	203.500	203.490	203.500	203.500														-			
39) AXX1 CTG, CALIBER .50 REDUCED RANGE 4 BALL/1																																			
39.1) AXX1 COMPLETE ROUND																																			
	59	2012	NAVY	842.105	842.105	-																										-			
	59	2013	NAVY	2,240.280	2,240.280	-																										-			
	59	2014	NAVY	2,947.853	957.000	990.853	310.000	210.000	210.000	210.000	210.000	210.000	210.000	210.000	210.853																	-			
✓	59	2014	NAVY	249.080	249.080	-																										-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1000 - Small Arms Ammunition	Aggregated Item Name: Small Arms Ammunition

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ALLIANT TECH DBA (LCAAP) - INDEPENDENCE, MO	200.000	1,150.000	10,000.000	-	6	12	18	6	6	7	13
2	GENERAL DYNAMICS - MONTREAL, CN	100.000	200.000	1,000.000	6	3	9	12	6	3	6	9

"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 Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	53.058	29.182	34.585	6.088	3.310	9.398	5.000	6.088	1.088	1.089	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	53.058	29.182	34.585	6.088	3.310	9.398	5.000	6.088	1.088	1.089	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	53.058	29.182	34.585	6.088	3.310	9.398	5.000	6.088	1.088	1.089	Continuing	Continuing

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Linear Charge Family consists of demolition systems capable of defeating the enemy's counter mobility efforts. The Mine Clearing Linear Charge (MICLIC) provides a clear path, up to 15 yards wide by 109 yards long, for combat vehicles during minefield and barrier-breaching operations. They are effective against single-impulse, pressure-type, non-blast-hardened anti-tank mines and mechanically actuated anti-personnel mines. The Mk22, a 5-inch rocket motor, is used to propel the MICLIC over the minefield. The Anti-Personnel Obstacle Breaching System (APOBS) provides the Marine Corps with an improved, lightweight, man-portable capability to quickly breach anti-personnel minefields and wire obstacles. The APOBS requires less than two minutes to set up and deploy and is launched from a standoff of about 35 yards in front of the leading edge of the obstacle or minefield. The system is designed to clear a footpath through anti-personnel minefields and wire obstacles up to 45 yards long and 2 yards wide during combat operations. The APOBS is a self-contained, one-shot expendable system that is transported in two backpacks, each weighing approximately 60 pounds, and deployed by a two-man team. APOBS uses the Mk126 Mod 1 rocket motor to propel a line charge over the obstacle, after which the line charge will detonate following an eight-second delay, clearing the obstacle or anti-personnel minefield.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Linear Charges, All Types	P40A, P5A, P21				53.058			29.182			34.585			6.088			3.310			9.398
Total Gross/Weapon System Cost					53.058			29.182			34.585			6.088			3.310			9.398

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
Justification: FY 2012 Base Appropriation Request: \$17.660M. \$0.649M is to procure and support the 5" rocket motor, \$1.202M is to procure the linear demo high explosive charge, \$15.809M is to support the anti-personnel obstacle breaching system (APOBS). All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2012 Overseas Contingency Operations (OCO) Request: \$11.522M is to procure the linear demo high explosive charge that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request: \$11.635M is to procure the linear demo high explosive charge and \$13.010M is to support the anti-personnel obstacle breaching system (APOBS). All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2013 Overseas Contingency Operations (OCO) Request: \$9.940M. \$4.970M is to procure the linear demo high explosive charge and \$4.970M is to support the anti-personnel obstacle breaching system (APOBS) that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2014 Base Appropriation Request: \$5.000M is to support the linear demo high explosive charge and \$1.088M is to support the anti-personnel obstacle breaching system (APOBS). All these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2014 Overseas Contingency Operations (OCO) Request: \$3.310M is to support the anti-personnel obstacle breaching system (APOBS) that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types							Aggregated Item Name: Linear Charges, All Types					
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) J143 RCKTMTR, 5IN MK22 MOD 4 F MICLIC																				
† 1.1) J143 LOAD, ASSEMBLE, PACK (LAP)	A		10,666.67	51	0.544	11,385.34	46	0.523	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) J143 PROPELLANT N-5	A		-	-	-	31.33	3,224	0.101	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) J143 EC INHIBITING TAPE	A		-	-	-	42.96	121	0.005	-	-	-	-	-	-	-	-	-	-	-	-
1.4) J143 PRODUCTION SUPPORT			-	-	0.006	-	-	0.012	-	-	-	-	-	-	-	-	-	-	-	-
1.5) J143 REMAINDER	A		-	-	-	-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) J143 RCKTMTR, 5IN MK22 MOD 4 F MICLIC							0.550			0.649			-			-				-
2) M913 CHG DEMO LINEAR M58 SERIES A4																				
† 2.1) M913 LOAD, ASSEMBLE, PACK (LAP)	A		18,226.54	309	5.632	23,450.26	240	5.628	24,974.76	228	5.694	26,655.44	71	1.893	-	-	-	26,655.44	71	1.893
† 2.2) M913 COMP C-4 CLASS 3	A		17.46	572,176	9.993	15.64	444,438	6.951	23.92	422,325	10.102	21.93	131,464	2.883	-	-	-	21.93	131,464	2.883
† 2.3) M913 FUZE ELECTRIC M113A4	A		834.95	309	0.258	-	-	-	2,856.87	228	0.651	2,870.46	71	0.204	-	-	-	2,870.46	71	0.204
† 2.4) M913 FUZE ELECTRIC M113A4 GFM	A		-	-	-	2,542.26	240	0.610	-	-	-	-	-	-	-	-	-	-	-	-
2.5) M913 PRODUCTION SUPPORT			-	-	0.247	-	-	0.099	-	-	0.067	-	-	-	-	-	-	-	-	-
2.6) M913 NONRECURRING (GFM)	A		-	-	0.017	-	-	-0.578	-	-	-	-	-	-	-	-	-	-	-	-
2.7) M913 REMAINDER	A		-	-	0.038	-	-	0.014	-	-	0.091	-	-	0.020	-	-	-	-	-	0.020
Subtotal 2) M913 CHG DEMO LINEAR M58 SERIES A4							16.185			12.724			16.605			5.000				5.000
3) ML 25 CHG DEMO FLEX LINEAR																				
3.1) ML25 LOAD, ASSEMBLE, PACK	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2) ML 25 COMP C-4	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types									Aggregated Item Name: Linear Charges, All Types					
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)
3.3) ML25 FUZE ELECTRIC M113A4	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4) ML25 REMAINDER	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) ML 25 CHG DEMO FLEX LINEAR					0.000			-			-			-			-			-
4) MN79 ANTI-PERS OBSTACLE BREACHING SYSTEM																				
† 4.1) MN79 COMPLETE ROUND	A		10,410.61	3,451	35.927	8,705.00	1,814	15.791	9,511.02	1,888	17.957	17,454.53	61	1.065	17,454.53	189	3.298	17,454.53	250	4.363
4.2) MN79 PRODUCTION SUPPORT			-	-	0.389	-	-	0.016	-	-	0.009	-	-	0.019	-	-	-	-	-	0.019
4.3) MN79 REMAINDER	A		-	-	0.007	-	-	0.002	-	-	0.014	-	-	0.004	-	-	0.012	-	-	0.016
Subtotal 4) MN79 ANTI- PERS OBSTACLE BREACHING SYSTEM					36.323			15.809			17.980			1.088			3.310			4.398
Total					53.058			29.182			34.585			6.088			3.310			9.398

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types					Aggregated Item Name: Linear Charges, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) J143 RCKTMTR, 5IN MK22 MOD 4 F MICLIC												
1.1) J143 LOAD, ASSEMBLE, PACK (LAP)		2012	Naval Surface Warfare Center / Indian Head, MD	SS / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	46	11,385.34	Y		
1.2) J143 PROPELLANT N-5		2012	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Jun 2013	3,224	31.33	Y		
1.3) J143 EC INHIBITING TAPE		2012	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Jun 2013	121	42.96	Y		
2) M913 CHG DEMO LINEAR M58 SERIES A4												
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)		2010	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL	Aug 2011	Aug 2013	31	17,670.30	Y		
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)		2011	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Aug 2013	174	18,654.45	Y		
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	21	23,450.26	Y		
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)	✓	2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	219	23,450.26	Y		
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	160	24,974.76	Y		
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)	✓	2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	68	24,974.76	Y		
†2.1) M913 LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	May 2014	May 2016	71	26,655.44	Y		
2.2) M913 COMP C-4 CLASS 3		2010	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2010	Jan 2011	57,408	20.99	Y		
2.2) M913 COMP C-4 CLASS 3		2011	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Sep 2011	Jul 2012	322,200	14.73	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types						Aggregated Item Name: Linear Charges, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.2) M913 COMP C-4 CLASS 3		2012	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Mar 2012	Jul 2013	38,875	15.64	Y		
2.2) M913 COMP C-4 CLASS 3	✓	2012	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Mar 2012	Jul 2013	405,563	15.64	Y		
2.2) M913 COMP C-4 CLASS 3		2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2013	Jan 2014	296,363	23.92	Y		
2.2) M913 COMP C-4 CLASS 3	✓	2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2013	Jan 2014	125,962	23.92	Y		
2.2) M913 COMP C-4 CLASS 3		2014	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL	Apr 2014	Jan 2015	131,464	21.93	N	Jan 2015	
2.3) M913 FUZE ELECTRIC M113A4		2010	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Aug 2011	Oct 2012	31	1,256.93	Y		
2.3) M913 FUZE ELECTRIC M113A4	✓	2010	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Aug 2011	Oct 2012	104	1,256.93	Y		
2.3) M913 FUZE ELECTRIC M113A4		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Aug 2011	Aug 2013	174	1,256.93	Y		
2.3) M913 FUZE ELECTRIC M113A4		2013	TO BE SELECTED / UNKNOWN	SS / FFP	ROCK ISLAND ARSENAL	May 2013	Mar 2014	160	2,856.87	Y		
2.3) M913 FUZE ELECTRIC M113A4	✓	2013	TO BE SELECTED / UNKNOWN	SS / FFP	ROCK ISLAND ARSENAL	May 2013	Mar 2014	68	2,856.87	Y		
2.3) M913 FUZE ELECTRIC M113A4		2014	TO BE SELECTED / UNKNOWN	SS / FFP	ROCK ISLAND ARSENAL	Jan 2014	Mar 2015	71	2,870.46	N		
2.4) M913 FUZE ELECTRIC M113A4 GFM		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Oct 2011	Oct 2011	21	2,542.26	Y		
2.4) M913 FUZE ELECTRIC M113A4 GFM	✓	2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL	Oct 2011	Oct 2011	219	2,542.26	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types					Aggregated Item Name: Linear Charges, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4) MN79 ANTI-PERS OBSTACLE BREACHING SYSTEM												
4.1) MN79 COMPLETE ROUND		2010	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Jun 2011	Dec 2012	1,627	12,591.27	Y		
4.1) MN79 COMPLETE ROUND		2011	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Jun 2011	Dec 2012	795	8,550.00	Y		
4.1) MN79 COMPLETE ROUND	✓	2011	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Jun 2011	Dec 2012	1,029	8,400.00	Y		
4.1) MN79 COMPLETE ROUND		2012	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Aug 2012	Sep 2013	1,814	8,705.00	Y		
4.1) MN79 COMPLETE ROUND		2013	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	1,366	9,511.02	Y		
4.1) MN79 COMPLETE ROUND	✓	2013	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	522	9,511.02	Y		
4.1) MN79 COMPLETE ROUND		2014	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	May 2014	May 2016	61	17,454.53	Y		
4.1) MN79 COMPLETE ROUND	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	Sep 2014	Mar 2016	189	17,454.53	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types														Aggregated Item Name: Linear Charges, All Types											
Items (Units in Each)							Fiscal Year 2010														Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) M913 CHG DEMO LINEAR M58 SERIES A4																																			
2.1) M913 LOAD, ASSEMBLE, PACK (LAP)																																			
All Prior Years Deliveries: 104																																			
	60	2010	NAVY	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	31				
	60	2011	NAVY	174	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	174				
	60	2012	NAVY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21				
✓	60	2012	NAVY	219	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219				
	60	2013	NAVY	160	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160				
✓	60	2013	NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68				
	61	2014	NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013							
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types														Aggregated Item Name: Linear Charges, All Types							
Items (Units in Each)							Fiscal Year 2012														Fiscal Year 2013										
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2) M913 CHG DEMO LINEAR M58 SERIES A4																															
2.1) M913 LOAD, ASSEMBLE, PACK (LAP)																															
All Prior Years Deliveries: 104																															
	60	2010	NAVY	31	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	11
	60	2011	NAVY	174	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44	75	55
	60	2012	NAVY	21	-	21	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	-
✓	60	2012	NAVY	219	-	219	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54	165
	60	2013	NAVY	160	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160
✓	60	2013	NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68
	61	2014	NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 2013															
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types										Aggregated Item Name: Linear Charges, All Types															
Items (Units in Each)							Fiscal Year 2014										Fiscal Year 2015																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014																	Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
2) M913 CHG DEMO LINEAR M58 SERIES A4																																			
2.1) M913 LOAD, ASSEMBLE, PACK (LAP)																																			
All Prior Years Deliveries: 104																																			
	60	2010	NAVY		31	20	11	11																									-		
	60	2011	NAVY		174	119	55	55																									-		
	60	2012	NAVY		21	21	-																									-			
✓	60	2012	NAVY		219	54	165	75	75	15																									-
	60	2013	NAVY		160	-	160	-	-	-	-	-	-	-	-	-	25	25	28	38	38	6											-		
✓	60	2013	NAVY		68	-	68	-	-	-	-	-	-	-	-	-	25	25	18													-			
	61	2014	NAVY		71	-	71	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types														Aggregated Item Name: Linear Charges, All Types											
Items <i>(Units in Each)</i>							Fiscal Year 2016														Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016														Calendar Year 2017														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) M913 CHG DEMO LINEAR M58 SERIES A4																																			
2.1) M913 LOAD, ASSEMBLE, PACK (LAP)																																			
All Prior Years Deliveries: 104																																			
	60	2010	NAVY	31	31	-																										-			
	60	2011	NAVY	174	174	-																										-			
	60	2012	NAVY	21	21	-																										-			
✓	60	2012	NAVY	219	219	-																										-			
	60	2013	NAVY	160	160	-																										-			
✓	60	2013	NAVY	68	68	-																										-			
	61	2014	NAVY	71	-	71	-	-	-	-	-	-	-	71	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1030 - Linear Charges, All Types	Aggregated Item Name: Linear Charges, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN ORDNANCE - MIDDLETOWN, IA	25.00	75.00	100.00	8	8	24	32	6	6	18	24
2	TO BE SELECTED - UNKNOWN	25.00	75.00	100.00	8	8	24	32	6	6	18	24

"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 Amended 2014 Navy										Date: May 2013		
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1050 - 40 MM, All Types					
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	218.042	102.020	22.164	7.644	6.244	13.888	7.644	7.644	7.644	7.643	-	386.689
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	218.042	102.020	22.164	7.644	6.244	13.888	7.644	7.644	7.644	7.643	-	386.689
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	218.042	102.020	22.164	7.644	6.244	13.888	7.644	7.644	7.644	7.643	-	386.689
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The family of 40mm cartridges consists of low velocity single cartridges designed to be fired from the M203 and M32 grenade launchers, and high velocity linked cartridges designed to be fired from the MK19 grenade machine gun. Cartridges fired from the M203 and M32 grenade launchers include signaling and marking rounds, a CS round (o-chlorobenzamalono-nitrile), training and practice rounds, and a light armor piercing and anti-personnel dual purpose round. Cartridges fired from the MK19 grenade machine gun include a light armor piercing and anti-personnel dual purpose round and a day/night training round.												

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
40 MM, All Types	P40A, P5A, P21				218.042			102.020			22.164			7.644			6.244			13.888
Total Gross/Weapon System Cost					218.042			102.020			22.164			7.644			6.244			13.888

*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 \$80.511M: \$.300M was provided for First Destination Transportation; \$.147M was provided to fund the Single Manager for Conventional Ammunition engineering support for Cartridge, 40mm Yellow Smoke Single; \$.154M was provided to procure Cartridge, 40mm Illumination White Star Parachute Single; \$30.383M was used to procure Cartridge, 40mm High Explosive Dual	

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1050 - 40 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): Purpose Linked; \$13.745M was used to procure Cartridge, 40mm High Explosive Dual Purpose Single; \$15.000M was used to procure the Cartridge, 40mm Day/Night Target Practice Linked; and \$18.782M was used to procure Cartridge, 40mm Day/Night Target Practice Single. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2012 Overseas Contingency Operations (OCO): \$21.509M; \$17.509M was used to procure Cartridge, 40mm High Explosive Dual Purpose Linked and \$4.000M was used to procure Cartridge, 40mm Day/Night Target Practice Single that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation: \$16.201M will be used to procure Cartridge, 40mm High Explosive Dual Purpose Linked. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2013 Overseas Contingency Operations (OCO): \$5.963M will be used to procure Cartridge, 40mm High Explosive Dual Purpose Linked that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2014 Base Appropriation: \$7.644M will be used for procuring the Cartridge, 40mm Day/Night Target Practice Single. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2014 Overseas Contingency Operations (OCO): \$6.244M will be used to procure Cartridge, 40mm Practice Day/Night that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1050 - 40 MM, All Types										Aggregated Item Name: 40 MM, All Types				
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) FDTC																				
1.1) FDTC Baseline	A		-	-	-	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) FDTC</i>					-			0.300			-			-			-			-
2) B508, CTG, 40MM GREEN SMOKE GROUND M715																				
2.1) B508 LOAD, ASSEMBLE, AND PACK	A		98.53	6,313	0.622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) B508 PRODUCTION ENGINEERING			-	-	0.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) B508 QUALITY ASSURANCE			-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) B508, CTG, 40MM GREEN SMOKE GROUND M715</i>					0.714			-			-			-			-			-
3) B509, CTG, 40MM YELLOW SMOKE GROUND M716																				
3.1) B509 UNECONOMICAL BUY	A		-	-	-	-	-	0.147	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) B509, CTG, 40MM YELLOW SMOKE GROUND M716</i>					-			0.147			-			-			-			-
4) B519, CTG, 40MM PRACTICE SNGL M781																				
4.1) B519 LOAD, ASSEMBLE, AND PACK C1	A		3.71	874,876	3.244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2) B519 LOAD, ASSEMBLE, AND PACK C2	A		3.63	950,210	3.447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3) B519 PRODUCTION ENGINEERING			-	-	0.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4) B519 QUALITY ENGINEERING			-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) B519, CTG, 40MM PRACTICE SNGL M781</i>					7.482			-			-			-			-			-
5) B535, CTG, 40MM WHITE STAR PARACHUTE M583A1																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1050 - 40 MM, All Types											Aggregated Item Name: 40 MM, All Types			
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) B535 LOAD, ASSEMBLE, AND PACK C2	A		43.57	220,658	9.614	45.89	37,939	1.741	-	-	-	-	-	-	-	-	-	-	-	-
5.2) B535 PRODUCTION ENGINEERING			-	-	0.952	-	-	0.408	-	-	-	-	-	-	-	-	-	-	-	-
5.3) B535 QUALITY ASSURANCE			-	-	0.016	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-
5.4) B535 EPA	A		-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 5) B535, CTG, 40MM WHITE STAR PARACHUTE M583A1					10.585			2.154			-			-			-			-
6) B542, CTG, 40MM HEDP LNKD																				
† 6.1) B542 LOAD, ASSEMBLE, AND PACK C1	A		33.18	2,319,963	76.987	34.20	1,373,015	46.952	41.64	501,681	20.890	-	-	-	-	-	-	-	-	-
† 6.2) B542 LOAD, ASSEMBLE, AND PACK C2	A		33.90	1,447,270	49.057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3) B542 PRODUCTION ENGINEERING			-	-	1.358	-	-	0.914	-	-	1.252	-	-	-	-	-	-	-	-	-
6.4) B542 QUALITY ASSURANCE			-	-	0.034	-	-	0.026	-	-	0.022	-	-	-	-	-	-	-	-	-
6.5) B542 FIRST ARTICLE TEST			-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) B542, CTG, 40MM HEDP LNKD					127.597			47.892			22.164			-			-			-
7) B546, CTG, 40MM HEDP SNGL																				
† 7.1) B546 LOAD, ASSEMBLE, AND PACK C1	A		44.22	609,098	26.933	51.18	256,975	13.152	-	-	-	-	-	-	-	-	-	-	-	-
† 7.2) B546 LOAD, ASSEMBLE, AND PACK C2	A		41.76	406,066	16.956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3) B546 PRODUCTION ENGINEERING			-	-	1.472	-	-	0.567	-	-	-	-	-	-	-	-	-	-	-	-
7.4) B546 QUALITY ASSURANCE			-	-	0.050	-	-	0.026	-	-	-	-	-	-	-	-	-	-	-	-
7.5) B546 FIRST ARTICLE TEST			-	-	0.384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1050 - 40 MM, All Types								Aggregated Item Name: 40 MM, All Types				
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 7) B546, CTG, 40MM HEDP SNGL					45.795			13.745			-			-			-			-
8) BA21, CTG, 40,, PRACTICE DAY/NIGHT MK281/1																				
† 8.1) BA21 LOAD, ASSEMBLE, AND PACK	A		29.78	851,443	25.356	30.78	474,431	14.603	-	-	-	-	-	-	-	-	-	-	-	-
8.2) BA21 PRODUCTION ENGINEERING			-	-	-	-	-	0.268	-	-	-	-	-	-	-	-	-	-	-	-
8.3) BA21 QUALITY ASSURANCE			-	-	-	-	-	0.129	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) BA21, CTG, 40,, PRACTICE DAY/NIGHT MK281/1					25.356			15.000			-			-			-			-
9) BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110																				
† 9.1) BA35 LOAD, ASSEMBLE, AND PACK	A		-	-	-	10.04	2,208,167	22.170	-	-	-	10.65	708,357	7.544	10.65	586,291	6.244	10.65	1,294,648	13.788
9.2) BA35 PRODUCTION ENGINEERING			-	-	0.368	-	-	0.457	-	-	-	-	-	0.092	-	-	-	-	-	0.092
9.3) BA35 QUALITY ASSURANCE			-	-	0.145	-	-	0.155	-	-	-	-	-	0.008	-	-	-	-	-	0.008
Subtotal 9) BA35, CTG, 40MM PRACTICE DAY/ NIGHT M1110					0.513			22.782			-			7.644			6.244			13.888
Total					218.042			102.020			22.164			7.644			6.244			13.888

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1050 - 40 MM, All Types					Aggregated Item Name: 40 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5) B535, CTG, 40MM WHITE STAR PARACHUTE M583A1												
5.1) B535 LOAD, ASSEMBLE, AND PACK C2		2011	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Aug 2012	220,658	43.57	Y		
5.1) B535 LOAD, ASSEMBLE, AND PACK C2		2012	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Aug 2012	Jun 2013	37,939	45.89	Y		
6) B542, CTG, 40MM HEDP LNKD												
6.1) B542 LOAD, ASSEMBLE, AND PACK C1		2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Mar 2013	1,168,186	33.95	Y		
6.1) B542 LOAD, ASSEMBLE, AND PACK C1	✓	2011	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Jun 2013	1,102,720	33.85	Y		
6.1) B542 LOAD, ASSEMBLE, AND PACK C1		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Dec 2013	860,906	34.20	Y		
6.1) B542 LOAD, ASSEMBLE, AND PACK C1	✓	2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Dec 2013	512,109	34.19	Y		
6.1) B542 LOAD, ASSEMBLE, AND PACK C1		2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Aug 2014	358,477	41.64	Y		
6.1) B542 LOAD, ASSEMBLE, AND PACK C1	✓	2013	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Aug 2014	143,204	41.64	Y		
6.2) B542 LOAD, ASSEMBLE, AND PACK C2		2011	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Mar 2013	668,480	33.95	Y		
6.2) B542 LOAD, ASSEMBLE, AND PACK C2	✓	2011	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Mar 2011	Sep 2013	778,790	33.85	Y		
7) B546, CTG, 40MM HEDP SNGL												
7.1) B546 LOAD, ASSEMBLE, AND PACK C1		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Aug 2014	256,975	51.18	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1050 - 40 MM, All Types						Aggregated Item Name: 40 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7.2) B546 LOAD, ASSEMBLE, AND PACK C2		2011	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Jan 2013	249,048	44.18	Y		
7.2) B546 LOAD, ASSEMBLE, AND PACK C2	✓	2011	DSE INC / TAMPA, FL	C / FFP	ROCK ISLAND ARSENAL	Aug 2011	Jan 2013	157,018	44.28	Y		
8) BA21, CTG, 40,, PRACTICE DAY/NIGHT MK281/1												
8.1) BA21 LOAD, ASSEMBLE, AND PACK		2012	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Dec 2011	Dec 2012	474,431	30.78	Y		Oct 2006
9) BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110												
†9.1) BA35 LOAD, ASSEMBLE, AND PACK		2012	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Jan 2014	May 2015	1,809,761	10.04	Y		
†9.1) BA35 LOAD, ASSEMBLE, AND PACK	✓	2012	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Jan 2014	May 2015	398,406	10.04	Y		
†9.1) BA35 LOAD, ASSEMBLE, AND PACK		2014	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Jan 2014	May 2015	708,357	10.65	Y		
†9.1) BA35 LOAD, ASSEMBLE, AND PACK	✓	2014	AMERICAN RHEINMETALL MUNITIONS / CAMDEN, AR	C / IDIQ	MCSC, QUANTICO, VA	Jan 2014	May 2015	586,291	10.65	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1050 - 40 MM, All Types															Aggregated Item Name: 40 MM, All Types									
Items <i>(Units in Thousands)</i>							Fiscal Year 2011												Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
9) BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110																																
9.1) BA35 LOAD, ASSEMBLE, AND PACK																																
	62	2012	NAVY	1,809.761	-	1,809.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,809.761
✓	62	2012	NAVY	398.406	-	398.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	398.406
	62	2014	NAVY	708.357	-	708.357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	708.357
✓	62	2014	NAVY	586.291	-	586.291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	586.291
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1050 - 40 MM, All Types															Aggregated Item Name: 40 MM, All Types										
Items <i>(Units in Thousands)</i>							Fiscal Year 2013												Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
9) BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110																																	
9.1) BA35 LOAD, ASSEMBLE, AND PACK																																	
	62	2012	NAVY	1,809.761	-	1,809.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1,809.761
✓	62	2012	NAVY	398.406	-	398.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	398.406
	62	2014	NAVY	708.357	-	708.357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	708.357
✓	62	2014	NAVY	586.291	-	586.291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	586.291
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1050 - 40 MM, All Types															Aggregated Item Name: 40 MM, All Types									
Items <i>(Units in Thousands)</i>							Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												BAL	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
9) BA35, CTG, 40MM PRACTICE DAY/NIGHT M1110																																
9.1) BA35 LOAD, ASSEMBLE, AND PACK																																
	62	2012	NAVY	1,809.761	-	1,809.761	-	-	-	-	-	-	-	150.820	150.820	150.820	150.820	150.820	150.820	150.820	150.820	150.820	150.820	150.820	150.820	150.741						-
✓	62	2012	NAVY	398.406	-	398.406	-	-	-	-	-	-	-	33.200	33.200	33.200	33.200	33.200	33.200	33.200	33.200	33.200	33.200	33.200	33.200	33.206						-
	62	2014	NAVY	708.357	-	708.357	-	-	-	-	-	-	-	59.000	59.000	59.000	59.000	59.000	59.000	59.000	59.000	59.000	59.000	59.000	59.000	59.357						-
✓	62	2014	NAVY	586.291	-	586.291	-	-	-	-	-	-	-	48.850	48.850	48.850	48.850	48.850	48.850	48.850	48.850	48.850	48.850	48.850	48.850	48.941						-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1050 - 40 MM, All Types	Aggregated Item Name: 40 MM, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AMERICAN RHEINMETALL MUNITIONS - CAMDEN, AR	.050	.120	.240	3	2	16	18	3	2	16	18

"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 Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1083 - 60 MM, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	27.264	10.920	-	3.349	3.368	6.717	1.620	3.350	3.350	3.350	-	56.571
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	27.264	10.920	-	3.349	3.368	6.717	1.620	3.350	3.350	3.350	-	56.571
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	27.264	10.920	-	3.349	3.368	6.717	1.620	3.350	3.350	3.350	-	56.571

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The family of 60mm mortar cartridges is designed to be fired from the M224 lightweight company mortar system. The family consists of high explosive, smoke, illumination, and training rounds. The 60mm family of cartridges is used to provide close-in indirect fire support of ground troops at ranges of approximately 70 to 3,500 meters.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
60 MM, All Types	P40A, P5A				27.264			10.920			-			3.349			3.368			6.717
Total Gross/Weapon System Cost					27.264			10.920			-			3.349			3.368			6.717

*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: \$0.937M procured the Cartridge, 60mm High Explosive with Multi-option Fuze for the training and combat requirement that has been identified in the Total Munitions Requirement (TMR).

FY 2012 Overseas Contingency Operations (OCO) Request \$9.983M:

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1083 - 60 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): \$3.995M procured the Cartridge, 60mm High Explosive with Point Detonating (PD) Fuze and \$5.988M procured the Cartridge, 60mm High Explosive with Multi-option Fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request: N/A FY 2013 Overseas Contingency Operations (OCO) Request: N/A FY 2014 Base Appropriation Request: \$3.349M will procure the Cartridge, 60mm Full Range Practice for the training and combat requirement that has been identified in the Total Munitions Requirement (TMR). FY 2014 Overseas Contingency Operations (OCO) Request \$3.368M: \$3.368M will procure the Cartridge, 60mm Full Range Practice for replenishment of munitions that have been expended by Marine forces during preparation and rehearsals utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1083 - 60 MM, All Types									Aggregated Item Name: 60 MM, All Types					
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) B643, CTG, 60MM HE																				
† 1.1) B643 LOAD, ASSEMBLE, AND PACK (LAP)	A		53.95	67,250	3.628	55.89	14,229	0.795	-	-	-	-	-	-	-	-	-	-	-	-
† 1.2) B643 SHELL BODY, 60MM HE	A		33.01	91,276	3.013	41.23	14,797	0.610	-	-	-	-	-	-	-	-	-	-	-	-
† 1.3) B643 M935 FUZE	A		55.00	90,382	4.971	50.88	14,656	0.746	-	-	-	-	-	-	-	-	-	-	-	-
† 1.4) B643 M702 IGNITION CARTRIDGE	A		17.28	91,281	1.577	15.01	14,797	0.222	-	-	-	-	-	-	-	-	-	-	-	-
† 1.5) B643 CHARGE, PROPELLING 60MM M204	A		11.00	365,091	4.016	8.82	59,191	0.522	-	-	-	-	-	-	-	-	-	-	-	-
† 1.6) B643 FIN ASSEMBLY M27	A		6.50	91,231	0.593	8.95	14,797	0.132	-	-	-	-	-	-	-	-	-	-	-	-
† 1.7) B643 COMP A-5 CLASS I	A		4.01	2,744	0.011	3.12	427	0.001	-	-	-	-	-	-	-	-	-	-	-	-
† 1.8) B643 COMP B TYPE I GRADE A	A		2.54	149,213	0.379	19.93	24,188	0.482	-	-	-	-	-	-	-	-	-	-	-	-
1.9) B643 PRODUCTION ENGINEERING			-	-	2.489	-	-	0.888	-	-	-	-	-	-	-	-	-	-	-	-
1.10) B643 QUALITY ASSURANCE			-	-	0.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11) B643 ACCEPTANCE TESTING			-	-	1.768	-	-	0.088	-	-	-	-	-	-	-	-	-	-	-	-
1.12) B643 GOVERNMENT FURNISHED MATERIAL	A		-	-	-0.390	-	-	-0.491	-	-	-	-	-	-	-	-	-	-	-	-
1.13) B643 PC&H FOR EXPLOSIVES	A		-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) B643, CTG, 60MM HE					22.109			3.995			-			-			-			-
2) BA16, CARTRIDGE, 60MM WITH MOF																				
† 2.1) BA16 LOAD, ASSEMBLE, AND PACK (LAP)	A		49.24	18,928	0.932	61.24	15,430	0.945	-	-	-	-	-	-	-	-	-	-	-	-
† 2.2) BA16 FUZE, MULTI-OPTION M734A1	A		-	-	-	213.06	16,047	3.419	-	-	-	-	-	-	-	-	-	-	-	-
† 2.3) BA16 SHELL BODY (HF1) 60MM	A		38.45	19,688	0.757	41.63	16,047	0.668	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					P-1 Line Item Nomenclature: 1083 - 60 MM, All Types										Aggregated Item Name: 60 MM, All Types					
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)
† 2.4) BA16 M702 IGNITION CARTRIDGE	A		19.31	19,679	0.380	14.51	16,047	0.233	-	-	-	-	-	-	-	-	-	-	-	-
† 2.5) BA16 PROPELLANT CHARGE M235	A		7.59	78,788	0.598	7.71	64,189	0.495	-	-	-	-	-	-	-	-	-	-	-	-
† 2.6) BA16 FIN ASSEMBLY M27	A		7.21	19,695	0.142	6.80	16,047	0.109	-	-	-	-	-	-	-	-	-	-	-	-
2.7) BA16 PRODUCTION ENGINEERING			-	-	-	-	-	0.937	-	-	-	-	-	-	-	-	-	-	-	-
2.8) BA16 QUALITY ASSURANCE			-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9) BA16 ACCEPTANCE TESTING			-	-	1.041	-	-	0.119	-	-	-	-	-	-	-	-	-	-	-	-
2.10) BA16 EPA - COST OF MATERIALS	A		-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.11) BA16 FIRST ARTICLE TESTING			-	-	0.014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) BA16, CARTRIDGE, 60MM WITH MOF					3.922			6.925			-			-			-			-
3) BA15, CARTRIDGE, 60MM FULL RANGE PRACTICE																				
† 3.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	-	-	-	-	-	-	-	16.94	19,625	0.332	16.94	21,960	0.372	16.94	41,585	0.704
† 3.2) BA15 FUZE PRACTICE M775	A		-	-	-	-	-	-	-	-	-	23.78	20,214	0.481	23.78	22,624	0.538	23.78	42,838	1.019
† 3.3) BA15 SHELL BODY 60MM FRPC	A		-	-	-	-	-	-	-	-	-	37.48	20,214	0.758	37.48	22,599	0.847	37.48	42,813	1.605
† 3.4) BA15 M702 IGNITION CARTRIDGE	A		-	-	-	-	-	-	-	-	-	16.10	20,214	0.325	16.10	22,609	0.364	16.10	42,823	0.689
† 3.5) BA15 PROPELLANT CHARGE M235	A		-	-	-	-	-	-	-	-	-	9.57	81,714	0.782	9.57	91,327	0.874	9.57	173,041	1.656
† 3.6) BA15 FIN ASSEMBLY M27	A		-	-	-	-	-	-	-	-	-	9.61	20,214	0.194	9.61	22,581	0.217	9.61	42,795	0.411
3.7) BA15 PRODUCTION ENGINEERING			-	-	0.988	-	-	-	-	-	-	-	-	0.336	-	-	-	-	-	0.336
3.8) BA15 QUALITY ASSURANCE			-	-	0.025	-	-	-	-	-	-	-	-	0.002	-	-	-	-	-	0.002

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1083 - 60 MM, All Types										Aggregated Item Name: 60 MM, All Types				
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)
3.9) BA15 ACCEPTANCE TESTING			-	-	0.220	-	-	-	-	-	-	-	-	0.139	-	-	0.156	-	-	0.295
Subtotal 3) BA15, CARTRIDGE, 60MM FULL RANGE PRACTICE					1.233			-			-			3.349			3.368			6.717
Total					27.264			10.920			-			3.349			3.368			6.717

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1083 - 60 MM, All Types						Aggregated Item Name: 60 MM, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) B643, CTG, 60MM HE												
1.1) B643 LOAD, ASSEMBLE, AND PACK (LAP)		2011	AMERICAN ORDNANCE / MILAN, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Jul 2013	49,440	53.94	Y		
1.1) B643 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2011	CANADIAN COMMERCIAL CORPORATION / OTTAWA, CANADA	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Jul 2013	17,810	53.94	Y		
1.1) B643 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2012	UNKNOWN / UNKNOWN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	14,229	55.89	Y		
1.2) B643 SHELL BODY, 60MM HE		2011	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Sep 2012	58,952	33.01	Y		
1.2) B643 SHELL BODY, 60MM HE	✓	2011	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Sep 2012	32,324	33.01	Y		
1.2) B643 SHELL BODY, 60MM HE	✓	2012	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	14,797	41.23	Y		
1.3) B643 M935 FUZE	✓	2012	UNKNOWN / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jan 2015	14,656	50.88	Y		
1.4) B643 M702 IGNITION CARTRIDGE		2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2012	May 2013	58,941	17.00	Y		
1.4) B643 M702 IGNITION CARTRIDGE	✓	2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2012	May 2013	32,340	17.78	Y		
1.4) B643 M702 IGNITION CARTRIDGE	✓	2012	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	14,797	15.01	Y		
1.5) B643 CHARGE, PROPELLING 60MM M204		2011	AMERICAN ORDNANCE / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2011	Sep 2012	235,727	11.00	Y		
1.5) B643 CHARGE, PROPELLING 60MM M204	✓	2011	AMERICAN ORDNANCE / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2011	Sep 2012	129,364	11.00	Y		
1.5) B643 CHARGE, PROPELLING 60MM M204	✓	2012	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	59,191	8.82	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1083 - 60 MM, All Types					Aggregated Item Name: 60 MM, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.6) B643 FIN ASSEMBLY M27	✓	2012	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	14,797	8.95	Y		
1.7) B643 COMP A-5 CLASS I	✓	2012	GOVERNMENT FURNISHED MATERIAL / N/A	MIPR	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2013	427	3.12	Y		
1.8) B643 COMP B TYPE I GRADE A	✓	2012	GOVERNMENT FURNISHED MATERIAL / N/A	MIPR	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2013	24,188	19.93	Y		
2) BA16, CARTRIDGE, 60MM WITH MOF												
2.1) BA16 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2012	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	15,430	61.24	Y		
2.2) BA16 FUZE, MULTI-OPTION M734A1	✓	2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Nov 2013	16,047	213.06	Y		
2.3) BA16 SHELL BODY (HF1) 60MM	✓	2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Sep 2012	Mar 2013	16,047	41.63	Y		
2.4) BA16 M702 IGNITION CARTRIDGE	✓	2011	POCAL INDUSTRIES 1 / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Nov 2012	May 2013	19,679	19.31	Y		
2.4) BA16 M702 IGNITION CARTRIDGE	✓	2012	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	16,047	14.51	Y		
2.5) BA16 PROPELLANT CHARGE M235	✓	2011	AMERICAN ORDNANCE / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	78,788	7.59	Y		
2.5) BA16 PROPELLANT CHARGE M235	✓	2012	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	64,189	7.71	Y		
2.6) BA16 FIN ASSEMBLY M27	✓	2011	Flexible Concepts / Elkhart, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2012	15,118	7.21	Y		
2.6) BA16 FIN ASSEMBLY M27	✓	2012	GAYSTON CORP / SPRINGSBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2012	Jan 2013	16,047	6.80	Y		
3) BA15, CARTRIDGE, 60MM FULL RANGE PRACTICE												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1083 - 60 MM, All Types						Aggregated Item Name: 60 MM, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)		2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	19,625	16.94	Y		
3.1) BA15 LOAD, ASSEMBLE AND PACK (LAP)	✓	2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	21,960	16.94	Y		
3.2) BA15 FUZE PRACTICE M775		2014	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	20,214	23.78	Y		
3.2) BA15 FUZE PRACTICE M775	✓	2014	TO BE SELECTED / TBD	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	22,624	23.78	Y		
3.3) BA15 SHELL BODY 60MM FRPC		2014	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	20,214	37.48	Y		
3.3) BA15 SHELL BODY 60MM FRPC	✓	2014	UNKNOWN / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	22,599	37.48	Y		
3.4) BA15 M702 IGNITION CARTRIDGE		2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	20,214	16.10	Y		
3.4) BA15 M702 IGNITION CARTRIDGE	✓	2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	22,609	16.10	Y		
3.5) BA15 PROPELLANT CHARGE M235		2014	UNKNOWN / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	81,714	9.57	Y		
3.5) BA15 PROPELLANT CHARGE M235	✓	2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	91,327	9.57	Y		
3.6) BA15 FIN ASSEMBLY M27		2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	20,214	9.61	Y		
3.6) BA15 FIN ASSEMBLY M27	✓	2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	22,581	9.61	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1091 - 81 MM, All Types													
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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	86.389	34.092	13.711	-	9.162	9.162	-	-	-	-	Continuing	Continuing								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	86.389	34.092	13.711	-	9.162	9.162	-	-	-	-	Continuing	Continuing								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority <i>(\$ in Millions)</i>	86.389	34.092	13.711	-	9.162	9.162	-	-	-	-	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The family of 81mm mortar cartridges is designed to be fired from the M252 medium-weight mortar system. The family consists of high explosive, smoke, illumination, and training rounds. The 81mm family of mortars is used for long-range indirect fire support to light infantry, air assault, and airborne units, at ranges of approximately 100 to 6,000 meters.																				
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)
81 MM, All Types	P40A, P5A, P21				86.389			34.092			13.711			-			9.162			9.162
Total Gross/Weapon System Cost					86.389			34.092			13.711			-			9.162			9.162
*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 \$18.100M. \$1.577M procured the C868 Cartridge, 81mm High Explosive (HE) with Multi-Option Fuze; \$11.669M procured the C869 Cartridge, 81mm High Explosive (HE) M821/M821A2 with Point Detonating (PD) Fuze; and \$4.854M procured the C870 Cartridge, 81mm Smoke Red Phosphorus (RP). These munitions were procured to support training requirements identified in the Total Munitions Requirement (TMR).																				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1091 - 81 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): FY 2012 Overseas Contingency Operations (OCO) Request: \$15.992M procured the Cartridge, 81mm HE with Point Detonating (PD) Fuze that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request \$13.711M. \$8.028M procures the Cartridge, 81mm HE with Multi-Option Fuze and \$5.683M procures the cartridge, 81mm HE with Point Detonating Fuze. All of these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2013 Overseas Contingency Operations (OCO) Request: N/A FY 2014 Base Appropriation Request: N/A FY 2014 Overseas Contingency Operations (OCO) Request: \$9.162M procures the Cartridge, 81mm HE with Point Detonating (PD) Fuze that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1091 - 81 MM, All Types						Aggregated Item Name: 81 MM, All Types									
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) C868, CTG, 81MM HE W/M734A1 MOF FUZE																					
† 1.1) C868 LOAD, ASSEMBLE, AND PACK	A		50.00	311,730	15.587	50.00	3,620	0.181	67.12	11,397	0.765	-	-	-	-	-	-	-	-	-	
† 1.2) C868 FIN ASSEMBLY	A		12.18	33,251	0.405	12.13	3,792	0.046	12.71	11,880	0.151	-	-	-	-	-	-	-	-	-	
† 1.3) C868 IGNITION CARTRIDGE	A		17.59	33,265	0.585	14.50	3,724	0.054	20.77	11,844	0.246	-	-	-	-	-	-	-	-	-	
† 1.4) C868 PROPELLANT CHARGE	A		9.13	132,859	1.213	7.72	15,026	0.116	9.39	47,391	0.445	-	-	-	-	-	-	-	-	-	
† 1.5) C868 SHELL BODY, 81MM	A		51.66	33,218	1.716	58.72	3,764	0.221	70.99	11,861	0.842	-	-	-	-	-	-	-	-	-	
† 1.6) C868 COMP B TYPE I GRADE A	A		2.60	101,575	0.264	20.00	11,750	0.235	-	-	-	-	-	-	-	-	-	-	-	-	
† 1.7) C868 IMX-104	A		-	-	-	-	-	-	21.34	34,208	0.730	-	-	-	-	-	-	-	-	-	
† 1.8) C868 FUZE, MOF, M734A1	A		196.99	33,230	6.546	213.06	3,760	0.801	297.11	11,858	3.523	-	-	-	-	-	-	-	-	-	
1.9) C868 PRODUCTION ENGINEERING			-	-	0.605	-	-	0.071	-	-	1.125	-	-	-	-	-	-	-	-	-	
1.10) C868 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	-	-	-	-	
1.11) C868 ACCEPTANCE TESTING			-	-	0.765	-	-	0.087	-	-	0.139	-	-	-	-	-	-	-	-	-	
1.12) C868 GOVERNMENT FURNISHED MATERIAL	A		-	-	-	-	-	-0.235	-	-	-	-	-	-	-	-	-	-	-	-	
1.13) C868 FIRST ARTICLE TEST			-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	
Subtotal 1) C868, CTG, 81MM HE W/M734A1 MOF FUZE					27.686			1.577			8.028			-			-			-	
2) C869, CTG, 81MM HE W/M935 PD FUZE																					
† 2.1) C869 LOAD, ASSEMBLE, AND PACK	A		64.39	204,947	13.197	46.57	105,540	4.915	67.12	13,483	0.905	-	-	-	70.96	22,787	1.617	70.96	22,787	1.617	
† 2.2) C869 FIN ASSEMBLY	A		12.26	213,149	2.613	12.13	109,810	1.332	12.71	14,005	0.178	-	-	-	13.96	23,496	0.328	13.96	23,496	0.328	
† 2.3) C869 IGNITION CARTRIDGE	A		18.58	213,175	3.961	14.50	109,793	1.592	20.77	14,011	0.291	-	-	-	16.10	23,478	0.378	16.10	23,478	0.378	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1091 - 81 MM, All Types						Aggregated Item Name: 81 MM, All Types								
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)
† 2.4) C869 PROP CHARGE M220	A		9.13	852,465	7.783	7.72	439,120	3.390	9.39	56,124	0.527	-	-	-	14.35	94,774	1.360	14.35	94,774	1.360
† 2.5) C869 SHELL BODY, 81MM	A		51.24	213,134	10.920	58.72	109,758	6.445	70.99	14,030	0.996	-	-	-	63.02	23,469	1.479	63.02	23,469	1.479
† 2.6) C869 COMP B TYPE I CLASS A	A		2.54	665,748	1.691	20.00	343,000	6.860	-	-	-	-	-	-	-	-	-	-	-	-
† 2.7) C869 COMP A-5 CLASS 1	A		4.01	29,177	0.117	4.15	3,133	0.013	-	-	-	-	-	-	3.12	641	0.002	3.12	641	0.002
† 2.8) C869 IMX-104	A		-	-	-	-	-	-	21.34	43,814	0.935	-	-	-	21.90	74,064	1.622	21.90	74,064	1.622
† 2.9) C869 M935 FUZE	A		54.00	211,889	11.442	44.75	108,693	4.864	69.16	13,895	0.961	-	-	-	54.61	23,476	1.282	54.61	23,476	1.282
2.10) C869 PRODUCTION ENGINEERING			-	-	2.497	-	-	1.858	-	-	0.797	-	-	-	-	-	0.916	-	-	0.916
2.11) C869 QUALITY ASSURANCE			-	-	0.019	-	-	0.006	-	-	0.003	-	-	-	-	-	-	-	-	-
2.12) C869 ACCEPTANCE TESTING			-	-	2.254	-	-	0.609	-	-	0.090	-	-	-	-	-	0.180	-	-	0.180
2.13) C869 FIRST ARTICLE TEST			-	-	0.010	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
2.14) C869 PRODUCTION VERIFICATION TESTS			-	-	0.001	-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-
2.15) C869 GOVERNMENT FURNISHED MATERIAL	A		-	-	-	-	-	-6.873	-	-	-	-	-	-	-	-	-0.002	-	-	-0.002
2.16) C869 PRODUCT IMPROVEMENT			-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.17) C869 ENGINEERING CHANGE PROPOSAL			-	-	0.978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.18) PC&H F/LEAD AZIDE	A		-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.19) BOOSTER CUPS	A		-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) C869, CTG, 81MM HE W/M935 PD FUZE					57.989			27.661			5.683			-			9.162			9.162
3) C870, CTG, 81MM SMOKE RP																				
† 3.1) C870 LOAD, ASSEMBLE, AND PACK	A		-	-	-	129.45	8,312	1.076	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition					P-1 Line Item Nomenclature: 1091 - 81 MM, All Types										Aggregated Item Name: 81 MM, All Types					
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)
† 3.2) C870 METAL CONTAINER PA157	A		-	-	-	38.54	285	0.011	-	-	-	-	-	-	-	-	-	-	-	-
† 3.3) C870 FIBER CONTAINER PA162	A		-	-	-	4.80	8,750	0.042	-	-	-	-	-	-	-	-	-	-	-	-
† 3.4) C870 GAS ABSORBENT MODULES (GAMS)	A		-	-	-	18.21	17,298	0.315	-	-	-	-	-	-	-	-	-	-	-	-
† 3.5) C870 81MM SMOKE TAIL CONE	A		-	-	-	26.79	8,660	0.232	-	-	-	-	-	-	-	-	-	-	-	-
† 3.6) C870 FIN ASSEMBLY M28	A		-	-	-	16.44	8,637	0.142	-	-	-	-	-	-	-	-	-	-	-	-
† 3.7) C870 PROP CHARGE M218	A		-	-	-	8.02	34,539	0.277	-	-	-	-	-	-	-	-	-	-	-	-
† 3.8) C870 IGN CARTRIDGE M752	A		-	-	-	18.02	8,657	0.156	-	-	-	-	-	-	-	-	-	-	-	-
† 3.9) C870 FUZE M772	A		-	-	-	181.54	8,648	1.570	-	-	-	-	-	-	-	-	-	-	-	-
† 3.10) C870 81MM SMOKE BODY TUBE	A		-	-	-	34.69	8,648	0.300	-	-	-	-	-	-	-	-	-	-	-	-
3.11) C870 PRODUCTION ENGINEERING			-	-	0.714	-	-	0.812	-	-	-	-	-	-	-	-	-	-	-	-
3.12) C870 QUALITY ASSURANCE			-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
3.13) C870 ACCEPTANCE TESTING			-	-	-	-	-	0.233	-	-	-	-	-	-	-	-	-	-	-	-
3.14) Government Furnished Material	A		-	-	-	-	-	-0.314	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) C870, CTG, 81MM SMOKE RP					0.714			4.854			-			-			-			-
Total					86.389			34.092			13.711			-			9.162			9.162

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1091 - 81 MM, All Types					Aggregated Item Name: 81 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) C868, CTG, 81MM HE W/ M734A1 MOF FUZE												
1.1) C868 LOAD, ASSEMBLE, AND PACK		2011	GDOTS CANADA / CANADA	C / FFP	ROCK ISLAND ARSENAL	Nov 2011	Mar 2013	245,560	50.00	Y		
1.1) C868 LOAD, ASSEMBLE, AND PACK	✓	2011	GDOTS CANADA / CANADA	C / FFP	ROCK ISLAND ARSENAL	Nov 2011	Jul 2013	66,170	50.00	Y		
1.1) C868 LOAD, ASSEMBLE, AND PACK		2012	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Mar 2015	3,620	50.00	Y		
1.1) C868 LOAD, ASSEMBLE, AND PACK		2013	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Apr 2013	Apr 2015	11,397	67.12	Y		
1.2) C868 FIN ASSEMBLY		2011	GAYSTON CORP / SPRINGSBORO, OH	C / FFP	PICATINNY ARSENAL	Oct 2011	Apr 2012	15,189	12.18	Y		
1.2) C868 FIN ASSEMBLY	✓	2011	GAYSTON CORP / SPRINGSBORO, OH	C / FFP	PICATINNY ARSENAL	Oct 2011	Apr 2012	18,062	12.18	Y		
1.2) C868 FIN ASSEMBLY		2012	TO BE SELECTED / Unknown	C / FFP	PICATINNY ARSENAL	Mar 2013	Sep 2014	3,792	12.13	Y		
1.2) C868 FIN ASSEMBLY		2013	TO BE SELECTED / Unknown	C / FFP	PICATINNY ARSENAL	Apr 2013	Oct 2014	11,880	12.71	Y		
1.3) C868 IGNITION CARTRIDGE		2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL	Jul 2011	Jan 2013	15,219	18.53	Y		
1.3) C868 IGNITION CARTRIDGE	✓	2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL	Jun 2012	Jun 2013	18,046	16.79	Y		
1.3) C868 IGNITION CARTRIDGE		2012	AMERICAN ORDANCE / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	3,724	14.50	Y		
1.3) C868 IGNITION CARTRIDGE		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Apr 2013	Oct 2014	11,844	20.77	Y		
1.4) C868 PROPELLANT CHARGE		2011	GENERAL DYNAMICS OTS / MARION, IL	C / FFP	ROCK ISLAND ARSENAL	Nov 2011	May 2012	60,789	9.13	Y		
1.4) C868 PROPELLANT CHARGE	✓	2011	GENERAL DYNAMICS OTS / MARION, IL	C / FFP	ROCK ISLAND ARSENAL	Nov 2011	May 2012	72,070	9.13	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1091 - 81 MM, All Types					Aggregated Item Name: 81 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1.4) C868 PROPELLANT CHARGE		2012	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	15,026	7.72	Y		
1.4) C868 PROPELLANT CHARGE		2013	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Apr 2013	Oct 2014	47,391	9.39	Y		
1.5) C868 SHELL BODY, 81MM		2011	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / FFP	PICATINNY ARSENAL	Mar 2012	Feb 2013	15,199	57.24	Y		
1.5) C868 SHELL BODY, 81MM	✓	2011	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / FFP	PICATINNY ARSENAL	Dec 2011	Jun 2012	18,019	46.95	Y		
1.5) C868 SHELL BODY, 81MM		2012	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNY ARSENAL	Mar 2013	Sep 2014	3,764	58.72	Y		
1.5) C868 SHELL BODY, 81MM		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNY ARSENAL	Apr 2013	Oct 2014	11,861	70.99	Y		
1.6) C868 COMP B TYPE I GRADE A		2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	TBD	ROCK ISLAND ARSENAL	Mar 2013	Mar 2013	11,750	20.00	Y		
1.7) C868 IMX-104		2013	BAE ORDNANCE SYSTEMS / KINGSFORT, TN	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Sep 2014	34,208	21.34	Y		
1.8) C868 FUZE, MOF, M734A1		2011	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	PICATINNY ARSENAL	Apr 2011	Oct 2012	15,204	196.99	Y		
1.8) C868 FUZE, MOF, M734A1	✓	2011	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	PICATINNY ARSENAL	Apr 2011	Oct 2012	18,026	196.99	Y		
1.8) C868 FUZE, MOF, M734A1		2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	PICATINNY ARSENAL	Mar 2013	Nov 2014	3,760	213.06	Y		
1.8) C868 FUZE, MOF, M734A1		2013	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	PICATINNY ARSENAL	Apr 2013	Dec 2014	11,858	297.11	Y		
2) C869, CTG, 81MM HE W/ M935 PD FUZE												
†2.1) C869 LOAD, ASSEMBLE, AND PACK		2011	CANADIAN COMMERCIAL CORPORATION / OTTAWA, CANADA	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Aug 2013	124,578	64.00	Y		
†2.1) C869 LOAD, ASSEMBLE, AND PACK	✓	2011	CANADIAN COMMERCIAL CORPORATION / OTTAWA, CANADA	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Aug 2013	80,369	65.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1091 - 81 MM, All Types					Aggregated Item Name: 81 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†2.1) C869 LOAD, ASSEMBLE, AND PACK		2012	GDOTS CANADA / CANADA	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Mar 2015	32,940	46.57	Y		
†2.1) C869 LOAD, ASSEMBLE, AND PACK	✓	2012	GDOTS CANADA / CANADA	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2013	Mar 2015	72,600	46.57	Y		
†2.1) C869 LOAD, ASSEMBLE, AND PACK		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Jun 2015	13,483	67.12	Y		
†2.1) C869 LOAD, ASSEMBLE, AND PACK	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Mar 2014	Mar 2016	22,787	70.96	Y		
2.2) C869 FIN ASSEMBLY		2011	GAYSTON CORP / SPRINGSBORO, OH	C / FFP	PICATINNY ARSENAL	Sep 2011	Mar 2012	129,569	12.31	Y		
2.2) C869 FIN ASSEMBLY	✓	2011	GAYSTON CORP / SPRINGSBORO, OH	C / FFP	PICATINNY ARSENAL	Sep 2011	Mar 2012	83,580	12.18	Y		
2.2) C869 FIN ASSEMBLY		2012	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Mar 2013	Sep 2014	34,295	12.13	Y		
2.2) C869 FIN ASSEMBLY	✓	2012	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Mar 2013	Sep 2014	75,515	12.13	Y		
2.2) C869 FIN ASSEMBLY		2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Jun 2013	Dec 2014	14,005	12.71	Y		
2.2) C869 FIN ASSEMBLY	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Jun 2014	Feb 2016	23,496	13.96	Y		
2.3) C869 IGNITION CARTRIDGE		2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL	Nov 2012	May 2013	129,574	18.53	Y		
2.3) C869 IGNITION CARTRIDGE	✓	2011	POCAL INDUSTRIES / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL	Nov 2012	Jan 2013	83,601	18.66	Y		
2.3) C869 IGNITION CARTRIDGE		2012	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	34,276	14.50	Y		
2.3) C869 IGNITION CARTRIDGE	✓	2012	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	75,517	14.50	Y		
2.3) C869 IGNITION CARTRIDGE		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	14,011	20.77	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1091 - 81 MM, All Types					Aggregated Item Name: 81 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.3) C869 IGNITION CARTRIDGE	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	23,478	16.10	Y		
2.4) C869 PROP CHARGE M220		2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Oct 2012	Apr 2013	518,182	9.13	Y		
2.4) C869 PROP CHARGE M220	✓	2011	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL	Oct 2012	Apr 2013	334,283	9.13	Y		
2.4) C869 PROP CHARGE M220		2012	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	137,047	7.72	Y		
2.4) C869 PROP CHARGE M220	✓	2012	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	302,073	7.72	Y		
2.4) C869 PROP CHARGE M220		2013	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	56,124	9.39	Y		
2.4) C869 PROP CHARGE M220	✓	2014	TO BE SELECTED / Unknown	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	94,774	14.35	Y		
2.5) C869 SHELL BODY, 81MM		2011	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / FFP	PICATINNY ARSENAL	Jan 2012	Jan 2013	129,556	54.00	Y		
2.5) C869 SHELL BODY, 81MM	✓	2011	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / FFP	PICATINNY ARSENAL	Jan 2012	Jan 2013	83,578	46.95	Y		
2.5) C869 SHELL BODY, 81MM		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Mar 2013	Sep 2014	34,264	58.72	Y		
2.5) C869 SHELL BODY, 81MM	✓	2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Mar 2013	Sep 2014	75,494	58.72	Y		
2.5) C869 SHELL BODY, 81MM		2013	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Jun 2013	Dec 2014	14,030	70.99	Y		
2.5) C869 SHELL BODY, 81MM	✓	2014	UNKNOWN / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	23,469	63.02	Y		
2.6) C869 COMP B TYPE I CLASS A		2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	TBD	ROCK ISLAND ARSENAL	Mar 2013	Mar 2013	107,050	20.00	Y		
2.6) C869 COMP B TYPE I CLASS A	✓	2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	TBD	ROCK ISLAND ARSENAL	Jun 2013	Jun 2013	235,950	20.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1091 - 81 MM, All Types					Aggregated Item Name: 81 MM, All Types			
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
2.7) C869 COMP A-5 CLASS 1		2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	TBD	ROCK ISLAND ARSENAL	Mar 2013	Mar 2013	964	4.15	Y		
2.7) C869 COMP A-5 CLASS 1	✓	2012	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	TBD	ROCK ISLAND ARSENAL	Jun 2013	Jun 2013	2,169	4.15	Y		
2.7) C869 COMP A-5 CLASS 1	✓	2014	GOVERNMENT FURNISHED MATERIAL / PICATINNY ARSENAL, NJ	MIPR	ROCK ISLAND ARSENAL	Jun 2014	Jun 2014	641	3.12	Y		
2.8) C869 IMX-104		2013	BAE ORDNANCE SYSTEMS / KINGSFORT, TN	C / FFP	ROCK ISLAND ARSENAL	Jun 2013	Feb 2015	43,814	21.34	Y		
2.8) C869 IMX-104	✓	2014	BAE ORDNANCE SYSTEMS / KINGSFORT, TN	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Feb 2016	74,064	21.90	Y		
2.9) C869 M935 FUZE		2011	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	ROCK ISLAND ARSENAL	May 2012	Jul 2013	128,315	54.00	Y		
2.9) C869 M935 FUZE	✓	2011	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	ROCK ISLAND ARSENAL	May 2012	Nov 2013	83,574	54.00	Y		
2.9) C869 M935 FUZE		2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	33,922	44.75	Y		
2.9) C869 M935 FUZE	✓	2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Mar 2012	Sep 2013	74,771	44.75	Y		
2.9) C869 M935 FUZE		2013	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Jun 2013	Dec 2014	13,895	69.16	Y		
2.9) C869 M935 FUZE	✓	2014	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	ROCK ISLAND ARSENAL	Jun 2014	Dec 2015	23,476	54.61	Y		
3) C870, CTG, 81MM SMOKE RP												
3.1) C870 LOAD, ASSEMBLE, AND PACK		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL	Feb 2012	Jan 2014	8,312	129.45	Y		
3.2) C870 METAL CONTAINER PA157		2012	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL	Dec 2012	Jul 2013	285	38.54	Y		
3.3) C870 FIBER CONTAINER PA162		2012	UAC, INC / WYNNEWOOD, PA	C / FFP	PICATINNY ARSENAL	Mar 2012	Sep 2013	8,750	4.80	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1091 - 81 MM, All Types					Aggregated Item Name: 81 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.4) C870 GAS ABSORBENT MODULES (GAMS)		2012	GOVERNMENT FURNISHED MATERIAL / UNKNOWN	MIPR	PICATINNY ARSENAL	Dec 2012	Jun 2013	17,298	18.21	Y		
3.5) C870 81MM SMOKE TAIL CONE		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Jun 2012	Dec 2013	8,660	26.79	Y		
3.6) C870 FIN ASSEMBLY M28		2012	GAYSTON CORP / SPRINGSBORO, OH	C / IDIQ	PICATINNY ARSENAL	Mar 2012	Sep 2013	8,637	16.44	Y		
3.7) C870 PROP CHARGE M218		2012	AMERICAN ORDNANCE / MILAN, TN	C / FFP	ROCK ISLAND ARSENAL	Sep 2012	May 2013	34,539	8.02	Y		
3.8) C870 IGN CARTRIDGE M752		2012	POCAL INDUSTRIES / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL	Jun 2012	Sep 2013	8,657	18.02	Y		
3.9) C870 FUZE M772		2012	JUNGHANS MICROTECH GMBH / DENNINGEN	PO	ROCK ISLAND ARSENAL	Sep 2012	Nov 2013	8,648	181.54	Y		
3.10) C870 81MM SMOKE BODY TUBE		2012	MEDICO INDUSTRIES / WILKES-BARRE, PA	C / IDIQ	PICATINNY ARSENAL	Jun 2012	Dec 2013	8,648	34.69	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1091 - 81 MM, All Types														Aggregated Item Name: 81 MM, All Types											
Items <i>(Units in Thousands)</i>							Fiscal Year 2011														Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) C869, CTG, 81MM HE W/M935 PD FUZE																																			
2.1) C869 LOAD, ASSEMBLE, AND PACK																																			
	63	2013	NAVY	13.483	-	13.483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.483				
✓	63	2014	NAVY	22.787	-	22.787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.787				
	64	2012	NAVY	32.940	-	32.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.940				
✓	64	2012	NAVY	72.600	-	72.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.600				
	65	2011	NAVY	124.578	-	124.578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124.578				
✓	65	2011	NAVY	80.369	-	80.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.369				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1091 - 81 MM, All Types														Aggregated Item Name: 81 MM, All Types											
Items <i>(Units in Thousands)</i>							Fiscal Year 2013												Fiscal Year 2014																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																		Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2) C869, CTG, 81MM HE W/M935 PD FUZE																																			
2.1) C869 LOAD, ASSEMBLE, AND PACK																																			
	63	2013	NAVY	13.483	-	13.483	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.483			
✓	63	2014	NAVY	22.787	-	22.787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	22.787			
	64	2012	NAVY	32.940	-	32.940	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.940			
✓	64	2012	NAVY	72.600	-	72.600	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.600			
	65	2011	NAVY	124.578	-	124.578	-	-	-	-	-	-	-	-	-	-	36.000	36.000	36.000	16.578											-				
✓	65	2011	NAVY	80.369	-	80.369	-	-	-	-	-	-	-	-	-	-	30.000	30.000	16.600	3.769											-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1091 - 81 MM, All Types														Aggregated Item Name: 81 MM, All Types									
Items <i>(Units in Thousands)</i>							Fiscal Year 2015												Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2) C869, CTG, 81MM HE W/M935 PD FUZE																																	
2.1) C869 LOAD, ASSEMBLE, AND PACK																																	
	63	2013	NAVY	13.483	-	13.483	-	-	-	-	-	-	-	-	-	13.483																-	
✓	63	2014	NAVY	22.787	-	22.787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.787							-	
	64	2012	NAVY	32.940	-	32.940	-	-	-	-	-	32.940																				-	
✓	64	2012	NAVY	72.600	-	72.600	-	-	-	-	-	12.000	12.000	12.000	12.000	12.000	12.600																-
	65	2011	NAVY	124.578	124.578	-																										-	
✓	65	2011	NAVY	80.369	80.369	-																										-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1091 - 81 MM, All Types	Aggregated Item Name: 81 MM, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - UNKNOWN	.012	.012	.036	6	6	24	30	6	6	24	30
2	GDOTS CANADA - CANADA	.012	.012	.036	6	6	24	30	6	6	24	30
3	CANADIAN COMMERCIAL CORPORATION - OTTAWA, CANADA	.012	.012	.036	6	6	12	18	6	6	24	30

"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 Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1121 - 120 MM, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	198.354	20.538	24.162	13.361	10.266	23.627	13.918	13.917	15.761	31.007	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	198.354	20.538	24.162	13.361	10.266	23.627	13.918	13.917	15.761	31.007	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	198.354	20.538	24.162	13.361	10.266	23.627	13.918	13.917	15.761	31.007	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The 120mm ammunition is fired from a M1A1 (Abrams) tank with a 120mm main armament smoothbore M256 Cannon. It consists of a family of Kinetic Energy (KE) rounds and a family of high explosive anti-tank (HEAT) rounds. Current tank gun ammunition is a single fixed round ("shell" and charge combined in a single piece) for quick loading. The propellant is in a combustible case, thus negating empty shell casings. The cartridge is functioned by receiving electronic data thru a databus from the M1A1 Tank fire control system setting the appropriate fuze mode and then fired by receiving an electrical pulse to the electric primer, igniting the propellant/combustible case and launching the projectile. 120mm ammunition also includes target practice rounds for use with the 120mm smooth bore M256 Cannon. It is designed to simulate the service round characteristics at reduced maximum ranges to allow the practice firings on short range proving grounds and training areas.

Expeditionary Fire Support System (EFSS) is a family of 120MM Rifled Mortar ammunition that includes the M1101 Cartridge, High Explosive, the M1105 Cartridge, Illumination, and the XM1103 Cartridge, White Phosphorus. The EFSS will provide all-weather, ground-based, close supporting, accurate, immediately responsive, and lethal indirect fire support for the Marine Air-Ground Task Force (MAGTF). EFSS will be the principal indirect fire support weapon for Marine Expeditionary Units and vertical assault elements of a Ship-To-Objective Maneuver (STOM) force. EFSS will be capable of successfully engaging a spectrum of potential point and area targets, including motorized, light armored, and dismounted personnel targets, command and control systems, and indirect fire systems.

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)
120 MM, All Types	P40A, P5A, P21				198.354			20.538			24.162			13.361			10.266			23.627

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition											P-1 Line Item Nomenclature: 1121 - 120 MM, All Types										
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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost				198.354			20.538			24.162			13.361			10.266			23.627		
*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: \$9.311M. \$536K used to fund 120mm tank training ammunition Engineering Support requirement. \$8.775M used to fund procurement of 120mm tank training ammunition to support required training requirements. FY 2012 Overseas Contingency Operations (OCO) Request: \$11.227M. \$6.800M used to procure 120mm tank ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. \$4.427M used to procure 120mm mortar ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request: \$12.557M will be used to procure 120mm mortar ammunition to support required training of Marines and the total munitions requirement (TMR) as identified by Deputy Commandant, Combat Development and Integration Command (DC,CD&I). FY 2013 Overseas Contingency Operations (OCO) Request: \$11.605M will be used to procure 120mm mortar ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2014 Base Appropriation Request: \$13.361M will be used to procure 120mm mortar and tank ammunition to support required training of Marines and the total munitions requirement (TMR) as identified by Deputy Commandant, Combat Development and Integration (DC,CD&I). FY 2014 Overseas Contingency Operations (OCO) Request: \$10.266M will be used to procure 120mm mortar ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1121 - 120 MM, All Types									Aggregated Item Name: 120 MM, All Types					
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) C785, CTG, 120MM TPCSDS-T M865																				
1.1) C785 COMPLETE ROUND M865	A		-	-	33.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2) C785 ACCEPTANCE TESTING			-	-	0.153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3) C785 PRODUCTION ENGINEERING			-	-	0.174	-	-	0.016	-	-	-	-	-	-	-	-	-	-	-	-
1.4) C785 JMC SUPPORT			-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5) C785 NONRECURRING			-	-	1.752	-	-	0.518	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) C785, CTG, 120MM TPCSDS-T M865					35.305		0.534							-			-			-
2) CA31, CTG, 120MM TPMP-T M1002																				
† 2.1) CA31 COMPLETE ROUND	A		4,858.20	6,516	31.656	2,100.00	6,734	14.141	-	-	-	-	-	-	-	-	-	-	-	-
2.2) CA31 COMPLETE ROUND (2)	A		1,523.67	13,921	21.211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) CA31 ACCEPTANCE TESTING			-	-	0.560	-	-	0.157	-	-	-	-	-	-	-	-	-	-	-	-
2.4) CA31 PRODUCTION ENGINEERING			-	-	1.797	-	-	0.877	-	-	-	-	-	-	-	-	-	-	-	-
2.5) CA31 QUALITY ASSURANCE			-	-	0.009	-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-
2.6) CA31 NONRECURRING			-	-	0.019	-	-	0.392	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) CA31, CTG, 120MM TPMP-T M1002					55.252		15.575							-			-			-
3) CA57 CARTRIDGE, 120MM, MPHE																				
† 3.1) CA57 SYSTEM BUY	A		-	-	-	-	-	-	-	-	-	9,600.00	339	3.254	-	-	-	9,600.00	339	3.254
Subtotal 3) CA57 CARTRIDGE, 120MM, MPHE					-		-							3.254			-			3.254
4) EFSS, EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1121 - 120 MM, All Types									Aggregated Item Name: 120 MM, All Types					
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) EFSS AMMUNITION	A		2,597.21	40,709	105.730	4,970.43	891	4.427	-	-	-	-	-	-	-	-	-	-	-	-
4.2) EFSS PRODUCTION ENGINEERING			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) EFSS, EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)					105.730			4.427			-			-			-			-
5) CA45 HIGH EXPLOSIVE CARTRIDGE M1101																				
† 5.1) CA45 ALL UP ROUND	A		-	-	2.067	-	-	0.002	2,668.95	9,053	24.162	2,789.00	1,963	5.475	-	-	-	2,789.00	1,963	5.475
Subtotal 5) CA45 HIGH EXPLOSIVE CARTRIDGE M1101					2.067			0.002			24.162			5.475			-			5.475
6) CA46 120MM MORTAR ILLUM M1105																				
6.1) CA46 ALL UP ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) CA46 120MM MORTAR ILLUM M1105					0.000			-			-			-			-			-
7) CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103																				
† 7.1) CA49 ALL UP ROUND	A		-	-	-	-	-	-	-	-	-	6,683.00	457	3.054	6,683.00	1,423	9.507	6,683.00	1,880	12.561
Subtotal 7) CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103					-			-			-			3.054			9.507			12.561
8) DWGU 120MM MORTAR TAIL CHARGE ASSEMBLY																				
† 8.1) DWGU ALL UP ROUND	A		-	-	-	-	-	-	-	-	-	6,685.00	236	1.578	6,685.00	114	0.759	6,685.00	350	2.337
Subtotal 8) DWGU 120MM MORTAR TAIL CHARGE ASSEMBLY					-			-			-			1.578			0.759			2.337
Total					198.354			20.538			24.162			13.361			10.266			23.627

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1121 - 120 MM, All Types						Aggregated Item Name: 120 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) CA31, CTG, 120MM TPMP-T M1002												
2.1) CA31 COMPLETE ROUND		2012	ALLIANT TECH SYS INC / PLYMOUTH, MN	SS / FFP	JMC, ROCK ISLAND, IL	Mar 2012	Jul 2013	3,494	2,100.00	Y		
2.1) CA31 COMPLETE ROUND	✓	2012	ALLIANT TECH SYS INC / PLYMOUTH, MN	SS / FFP	JMC, ROCK ISLAND, IL	Mar 2012	Jul 2013	3,240	2,100.00	Y		
3) CA57 CARTRIDGE, 120MM, MPHE												
3.1) CA57 SYSTEM BUY		2014	TBD / UNKNOWN	C / TBD	MCSC, QUANTICO VA	Oct 2013	Oct 2014	339	9,600.00	N		
4) EFSS, EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)												
4.1) EFSS AMMUNITION		2009	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Jan 2011	Jul 2013	11,984	4,685.80	Y		
4.1) EFSS AMMUNITION	✓	2009	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Jan 2011	Jul 2013	6,682	4,685.80	Y		
4.1) EFSS AMMUNITION		2010	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Jan 2011	Jul 2013	3,815	4,685.80	Y		
4.1) EFSS AMMUNITION	✓	2010	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Jan 2011	Aug 2013	854	4,685.80	Y		
4.1) EFSS AMMUNITION	✓	2011	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Jan 2011	Aug 2013	17,374	4,826.32	Y		
4.1) EFSS AMMUNITION	✓	2012	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Jan 2012	May 2014	891	4,970.43	Y		
5) CA45 HIGH EXPLOSIVE CARTRIDGE M1101												
†5.1) CA45 ALL UP ROUND		2013	GENERAL DYNAMICS / ST. PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Apr 2014	Oct 2015	4,705	2,668.80	Y		
†5.1) CA45 ALL UP ROUND	✓	2013	GENERAL DYNAMICS / ST. PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Apr 2014	Oct 2015	4,348	2,669.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1121 - 120 MM, All Types					Aggregated Item Name: 120 MM, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†5.1) CA45 ALL UP ROUND		2014	GENERAL DYNAMICS / ST. PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Apr 2014	Oct 2015	1,963	2,789.00	Y		
7) CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103												
†7.1) CA49 ALL UP ROUND		2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Oct 2013	Apr 2015	457	6,683.00	N		
†7.1) CA49 ALL UP ROUND	✓	2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Oct 2013	Apr 2015	1,423	6,683.00	N		
8) DWGU 120MM MORTAR TAIL CHARGE ASSEMBLY												
8.1) DWGU ALL UP ROUND		2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Oct 2013	Apr 2015	236	6,685.00	N		
8.1) DWGU ALL UP ROUND	✓	2014	GENERAL DYNAMICS / ST PETERSBURG, FL	C / FFP	MCSC, QUANTICO VA	Oct 2013	Apr 2015	114	6,685.00	N		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1121 - 120 MM, All Types														Aggregated Item Name: 120 MM, All Types													
Items (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
5) CA45 HIGH EXPLOSIVE CARTRIDGE M1101																																					
5.1) CA45 ALL UP ROUND																																					
	66	2013	NAVY	4,705	-	4,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,705					
✓	66	2013	NAVY	4,348	-	4,348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,348					
	66	2014	NAVY	1,963	-	1,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,963					
7) CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103																																					
7.1) CA49 ALL UP ROUND																																					
	67	2014	NAVY	457	-	457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457					
✓	67	2014	NAVY	1,423	-	1,423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,423					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1121 - 120 MM, All Types										Aggregated Item Name: 120 MM, All Types															
Items (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																		
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																		Calendar Year 2014										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5) CA45 HIGH EXPLOSIVE CARTRIDGE M1101																																			
5.1) CA45 ALL UP ROUND																																			
	66	2013	NAVY	4,705	-	4,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	4,705			
✓	66	2013	NAVY	4,348	-	4,348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	4,348			
	66	2014	NAVY	1,963	-	1,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1,963			
7) CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103																																			
7.1) CA49 ALL UP ROUND																																			
	67	2014	NAVY	457	-	457	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	457			
✓	67	2014	NAVY	1,423	-	1,423	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	1,423			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013											
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1121 - 120 MM, All Types										Aggregated Item Name: 120 MM, All Types														
Items (Units in Each)							Fiscal Year 2015												Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
5) CA45 HIGH EXPLOSIVE CARTRIDGE M1101																																		
5.1) CA45 ALL UP ROUND																																		
	66	2013	NAVY	4,705	-	4,705	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,704											1			
✓	66	2013	NAVY	4,348	-	4,348	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,348											-			
	66	2014	NAVY	1,963	-	1,963	-	-	-	-	-	-	-	-	-	-	-	-	1,962											1				
7) CA49 120MM MORTAR WHITE PHOSPHORUS, XM1103																																		
7.1) CA49 ALL UP ROUND																																		
	67	2014	NAVY	457	-	457	-	-	-	-	-	-	156	156	145																	-		
✓	67	2014	NAVY	1,423	-	1,423	-	-	-	-	-	-	11	156	156	156	156	156	156	156	156	156	8											-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1121 - 120 MM, All Types	Aggregated Item Name: 120 MM, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GENERAL DYNAMICS - ST. PETERSBURG, FL	1,800.00	12,000.00	24,000.00	18	-	18	18	18	-	18	18
2	GENERAL DYNAMICS - ST PETERSBURG, FL	200.00	400.00	4,500.00	18	-	18	18	18	-	18	18

"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 Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1388 - CTG 25 MM, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	4.611	3.889	2.831	-	1.887	1.887	0.060	-	-	-	-	13.278
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	4.611	3.889	2.831	-	1.887	1.887	0.060	-	-	-	-	13.278
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	4.611	3.889	2.831	-	1.887	1.887	0.060	-	-	-	-	13.278

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The family of 25mm cartridges is fired from the M242 Automatic Cannon and consists of armor piercing rounds, designed to engage lightly armored vehicles, and incendiary rounds designed to engage unarmored vehicles, helicopters and suppress anti-tank positions and enemy squads, as well as a suite of training ammunition.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
CTG 25 MM, All Types	P40A, P5A				4.611			3.889			2.831			-			1.887			1.887
Total Gross/Weapon System Cost					4.611			3.889			2.831			-			1.887			1.887

*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 \$3.889:

\$0.072M provided funding to the Single Manager for Conventional Ammunition to pay for engineering support for items in production (ESIP) for previous years procurements of the Cartridge, 25mm Target Practice, Discarding Sabot with Tracer cartridge to support training for the M242 Automatic Cannon. \$3.817M procured the 25mm Target Practice-Tracer (TP-T) Linked, which is a target practice cartridge used

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1388 - CTG 25 MM, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): in training, gun testing, and gun system functioning for the M242 25mm Automatic Cannon. The M793 is a fixed type, percussion primed 25mm projectile, and is intended as a substitute for the 25mm tactical round cartridge. FY 2012 Overseas Contingency Operations (OCO): N/A FY 2013 Base Appropriation: \$2.831M procures the 25mm Target Practice-Tracer (TP-T) Linked, which is a target practice cartridge used in training, gun testing, and gun system functioning for the M242 25mm Automatic Cannon. FY 2013 Overseas Contingency Operations (OCO): N/A FY 2014 Base Appropriation: N/A FY 2014 Overseas Contingency Operations (OCO) Request \$1.887M: \$1.887M will procure the Cartridge, 25mm Target Practice Discarding Sabot with Tracer for replenishment of munitions that have been expended by Marine forces during preparation and rehearsals utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1388 - CTG 25 MM, All Types									Aggregated Item Name: CTG 25 MM, All Types					
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) A940, CTG, 25MM TPDS-T LINKED M910																				
† 1.1) A940 LOAD, ASSEMBLE, AND PACK C2	A		28.18	94,749	2.670	-	-	-	-	-	-	-	-	-	46.63	37,808	1.763	46.63	37,808	1.763
† 1.2) A940 CONTAINER PA125	A		50.35	2,562	0.129	-	-	-	-	-	-	-	-	-	63.46	1,292	0.082	63.46	1,292	0.082
1.3) A940 PRODUCTION ENGINEERING			-	-	-	-	-	0.067	-	-	-	-	-	-	-	-	0.042	-	-	0.042
1.4) A940 QUALITY ASSURANCE			-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) A940, CTG, 25MM TPDS-T LINKED M910					2.799		0.072			-			-			1.887			1.887	
2) A967, CARTRIDGE, 25MM DUMMY M794 LINKED																				
2.1) A967 PRODUCTION ENGINEERING			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) A967, CARTRIDGE, 25MM DUMMY M794 LINKED					0.000		-			-			-			-			-	
3) A976, CTG, 25MM TP-T LINKED M793																				
3.1) A976 LOAD, ASSEMBLE, AND PACK C1	A		32.25	53,062	1.711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) A976 LOAD, ASSEMBLE, AND PACK C2	A		-	-	-	17.61	190,517	3.355	37.62	68,767	2.587	-	-	-	-	-	-	-	-	-
† 3.3) A976 CONTAINER PA125	A		25.86	1,663	0.043	57.08	6,535	0.373	64.64	2,351	0.152	-	-	-	-	-	-	-	-	-
3.4) A976 PRODUCTION ENGINEERING			-	-	0.057	-	-	0.085	-	-	0.092	-	-	-	-	-	-	-	-	-
3.5) A976 QUALITY ASSURANCE			-	-	0.001	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) A976, CTG, 25MM TP-T LINKED M793					1.812		3.817			2.831			-			-			-	
Total					4.611		3.889			2.831			-			1.887			1.887	

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1388 - CTG 25 MM, All Types						Aggregated Item Name: CTG 25 MM, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) A940, CTG, 25MM TPDS-T LINKED M910												
1.1) A940 LOAD, ASSEMBLE, AND PACK C2	✓	2014	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Mar 2015	37,808	46.63	Y		
1.2) A940 CONTAINER PA125	✓	2014	CONCO, INC / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL	Mar 2014	Nov 2014	1,292	63.46	Y		
3) A976, CTG, 25MM TP-T LINKED M793												
3.2) A976 LOAD, ASSEMBLE, AND PACK C2		2012	ALLIANT TECH SYS, INC / MESA, AZ	C / FFP	ROCK ISLAND ARSENAL	May 2012	Feb 2013	190,517	17.61	Y		Mar 2012
3.2) A976 LOAD, ASSEMBLE, AND PACK C2		2013	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Apr 2014	68,767	37.62	Y		Jan 2013
3.3) A976 CONTAINER PA125		2012	CONCO, INC / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL	Jul 2012	Dec 2012	6,535	57.08	Y		
3.3) A976 CONTAINER PA125		2013	CONCO, INC / LOUISVILLE, KY	C / FFP	ROCK ISLAND ARSENAL	Mar 2013	Nov 2013	2,351	64.64	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1468 - Grenades, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	24.586	19.363	9.993	2.149	1.611	3.760	1.217	1.014	0.230	4.229	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	24.586	19.363	9.993	2.149	1.611	3.760	1.217	1.014	0.230	4.229	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	24.586	19.363	9.993	2.149	1.611	3.760	1.217	1.014	0.230	4.229	Continuing	Continuing

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Grenade, All Types BLIN includes all Grenades, all Pyrotechnics, and all Land Mines. Grenade items, such as the Hand Fragmentation is used against personnel, fortified bunkers, unarmored targets, etc. , 66mm Screening Smoke Grenades, MK 1 MOD 0 to provide obscuration for Tanks, Track vehicles, and Light Armored Vehicles. Also, Practice Fuzes for the Practice Grenade are used for general-purposes to train in the use of the live fragmentation grenades. Incendiary Grenades provide the capability to produce flame and/or burn-melt an object/equipment, and is the primary source of intense heat, if required. Hand Riot CS Grenades are bursting type that dispenses riot control agent. These grenades are also used to simulate chemical agents during training exercises and are used for training in riot control countermeasures. Colored Smoke Grenades (5 Colors: Green, Yellow, Red, Violet, and White) provide smoke for ground-to-air or ground-to-ground signaling.

Pyrotechnic items for the most part, are hand held/employed explosive devices used to simulate actual expositions on the battlefield. They are used as signaling devices dependent on actual missions or training operations. Pyrotechnic items also provide Hand Held Illumination Parachutes and Cluster devices used for signaling ground troop emplacements and are occasionally used to signal aircraft. Several other Pyrotechnic devices are also used to simulate battlefield noises and effects, Artillery shells in flight, ground burst explosions, and to simulate target impact and/or target kill on armored vehicles. The Battlefield Effects Simulator (BES) used by Marines are OMEGA 36 cartridges; LA44 - Simulator Signal & Illumination White Star, LA45 - Simulator, Airburst, LA46 - Simulator, Hostile Fire, and LA47 - Simulator, AT Stinger. These types of devices also teach Marines detection and precautionary measures, effects on the battlefield using simulated booby traps, and effects of Improvised Explosive Devices (IEDs). Additionally, capsules filled with chemical agent, ortho-chlorobenzylidene malano-nitrile (CS), are used to simulate a chemical/biological attack. This irritant is used on the Marine to ensure that they can demonstrate the use of protection afforded by a properly fitted Chemical-Biological/Gas masks.

Land Mines described are all types, to include the Spider Area Denial Land Mine system, along with the Inert/Practice/Trainer Land Mines for simulating use and/or employment. The M18A1 Anti-Personal Mine (Claymore) is intended for use in a variety of ways, but for the most part, used as Anti-Personal and are hand emplaced. This is the only Land Mine currently procured by the USMC. Additionally, the Spider Area Denial Land Mine system, developed by the U. S. Army, is under consideration by the Marine Corps.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition											P-1 Line Item Nomenclature: 1468 - Grenades, All Types										
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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Grenades, All Types	P40A, P5A			24.586			19.363			9.993			2.149			1.611			3.760		
Total Gross/Weapon System Cost				24.586			19.363			9.993			2.149			1.611			3.760		
*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 \$13.452M: \$2.886M procured Practice Fuzes, M228; \$2.236M procured Hand, Fragmentation Grenades, M67; \$1.500M procured Incendiary Grenades, AN M-14; \$.200M funded Engineering Support In Production (ESIP) on the Grenades, 66mm, MK1 MOD0; \$.500M funded ESIP on the Claymore Land Mines, M18A1; \$1.909M funded ESIP on the Spider (KSPD) Area Denial Land Mine system; \$.300M funded ESIP on ortho-chlorobenzylidene malano-nitrile (CS) Capsules; \$.070M funded ESIP for Hand Held Illumination devices; \$1.051M procures Hand Grenade Simulators, M115; \$.300M funded ESIP for Battlefield Effects Simulator (BES) OMEGA-36 cartridges(LA44, LA45, LA46, and LA47); \$2.000M procures Signal Colored Smoke Grenades(SCSG); \$.500M funded ESIP on Smoke Sam's, GTR-18. These items are used to meet training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2012 Overseas Contingency Operations (OCO) Request \$5.911M: \$1.300M procured Hand, Fragmentation Grenades, M67; \$1.900M procured Incendiary Grenades, AN M-14; \$1.800M procured Claymore Land Mines, M18A1; \$.911M procured Smoke Sam's, GTR-18. Items have been expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques, and procedures ISO the TMR. FY 2013 Base Appropriation Request \$7.634M: \$2.628M procures SCSG; \$.5006M procures 66mm Screening Smoke Grenades, MK1 MOD0. All of these items are ISO the training and combat requirements identified in the TMR. FY 2013 Overseas Contingency Operations (OCO) Request \$2.359M: \$1.359M procures SCSG; \$1.000M procures Hand Grenade Simulators, M115. Items have been expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques and procedures ISO the TMR. FY 2014 Base Appropriation Request \$2.149M: \$.101M funded ESIP on the Hand Grenade Practice Fuzes, M228; \$.369M procures ortho-chlorobenzylidene malano-nitrile (CS) Capsules; \$1.679M procures OMEGA-36 BES cartridges. All of these items are used to meet training and combat requirements that have been identified in the TMR. FY 2014 Overseas Contingency Operations (OCO) Request \$1.611M: \$.901M procures SCSG; \$.693M procures 66mm Screening Smoke Grenades, MK1 MOD0; \$.017M will be used for ESIP for the Simulator, Launch Anti-Tank M22. Items are projected to be expended by Marine Forces during preparation, rehearsals, and combat engagements utilizing established tactics, techniques and procedures ISO the TMR. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition									P-1 Line Item Nomenclature: 1468 - Grenades, All Types							Aggregated Item Name: Grenades, All Types				
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) G878 FUZE, HAND GREN PRACT W/ CONF CLIP M228																				
1.1) G878 LOAD, ASSEMBLE, PACK (LAP) C 1	A		5.65	230,000	1.300	-	-	1.048	-	-	-	-	-	-	-	-	-	-	-	-
1.2) G878 LOAD, ASSEMBLE, PACK (LAP) C 2	A		5.62	236,000	1.326	-	-	1.570	-	-	-	-	-	-	-	-	-	-	-	-
1.3) G878 PRODUCT ENGINEERING			-	-	0.463	-	-	0.260	-	-	-	-	-	0.096	-	-	-	-	-	0.096
1.4) G878 QUALITY ASSURANCE			-	-	0.011	-	-	0.008	-	-	-	-	-	0.005	-	-	-	-	-	0.005
Subtotal 1) G878 FUZE, HAND GREN PRACT W/ CONF CLIP M228					3.100			2.886			-			0.101			-			0.101
2) G881 GRENADE, HAND FRAG W/ CONF CLIP M67																				
† 2.1) G881 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	8.641	29.70	96,027	2.852	-	-	-	-	-	-	-	-	-	-	-	-
2.2) G881 PRODUCT ENGINEERING			-	-	1.163	-	-	0.673	-	-	-	-	-	-	-	-	-	-	-	-
2.3) G881 QUALITY ASSURANCE			-	-	0.026	-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) G881 GRENADE, HAND FRAG W/ CONF CLIP M67					9.830			3.536			-			-			-			-
3) G900 GRENADE, HAND INCENDIARY TH3 AN-M14																				
† 3.1) G900 LOAD, ASSEMBLE AND PACK (LAP)	A		70.35	12,651	0.890	91.54	27,485	2.516	-	-	-	-	-	-	-	-	-	-	-	-
† 3.2) G900 FUZE HAND GRENADE M201A1	A		4.35	13,103	0.057	4.62	28,572	0.132	-	-	-	-	-	-	-	-	-	-	-	-
† 3.3) G900 GREN, TOPS AND BODIES	A		1.51	14,570	0.022	1.65	31,515	0.052	-	-	-	-	-	-	-	-	-	-	-	-
3.4) G900 PRODUCT ENGINEERING			-	-	0.242	-	-	0.695	-	-	-	-	-	-	-	-	-	-	-	-
3.5) G900 QUALITY ASSURANCE			-	-	0.001	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) G900 GRENADE, HAND INCENDIARY TH3 AN-M14					1.212			3.400			-			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1468 - Grenades, All Types								Aggregated Item Name: Grenades, All Types					
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) GG24, GREN 66MM SSVL MK 1 MOD 0																					
† 4.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)	A		-	-	-	602.29	332	0.200	604.66	4,971	3.006	-	-	-	247.90	2,795	0.693	247.90	2,795	0.693	
4.2) GG24 NON RECURRING	A		-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	
Subtotal 4) GG24, GREN 66MM SSVL MK 1 MOD 0					-			0.200			5.006			-			0.693			0.693	
5) J007 MINE, APERS M18A1 W/ SHOCK TUBE																					
† 5.1) J007 LOAD, ASSEMBLE AND PACK (LAP)	A		209.33	965	0.202	158.53	10,553	1.673	-	-	-	-	-	-	-	-	-	-	-	-	
† 5.2) J007 COMP C-4 CLASS 3	A		19.38	1,600	0.031	15.64	17,392	0.272	-	-	-	-	-	-	-	-	-	-	-	-	
5.3) J007 PRODUCT ENGINEERING			-	-	-	-	-	0.350	-	-	-	-	-	-	-	-	-	-	-	-	
5.4) J007 QUALITY ASSURANCE			-	-	-	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 5) J007 MINE, APERS M18A1 W/ SHOCK TUBE					0.233			2.300			-			-			-			-	
6) K765 RIOT CONTROL AGENT, CS																					
† 6.1) K765 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	-	-	-	-	-	-	-	0.42	638,095	0.268	-	-	-	0.42	638,095	0.268	
6.2) K765 PRODUCT ENGINEERING			-	-	-	-	-	0.300	-	-	-	-	-	0.100	-	-	-	-	-	0.100	
6.3) K765 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001	
Subtotal 6) K765 RIOT CONTROL AGENT, CS					-			0.300			-			0.369			-			0.369	
7) KSPD (TS01, 02, 04) MUNITION CONTROL UNIT																					
7.1) KSPD LOAD, ASSEMBLE AND PACK (LAP)	A		451,500.00	4	1.806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.2) KSPD PRODUCT ENGINEERING			-	-	0.244	-	-	1.909	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 7) KSPD (TS01, 02, 04) MUNITION CONTROL UNIT					2.050			1.909			-			-			-			-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1468 - Grenades, All Types								Aggregated Item Name: Grenades, All Types				
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) L305 SIGNAL, ILLUM GROUND GSP M195																				
8.1) L305 LOAD, ASSEMBLE AND PACK (LAP)	A		41.33	28,693	1.186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8.2) L305 BOX METAL M548 (EA)	A		31.67	884	0.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3) L305 PRODUCT ENGINEERING			-	-	0.034	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-
8.4) L305 QUALITY ASSURANCE			-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) L305 SIGNAL, ILLUM GROUND GSP M195					1.252			0.020			-			-			-			-
9) L311 SIGNAL, ILLUM GROUND RSP M126A1																				
9.1) L311 PRODUCT ENGINEERING			-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) L311 SIGNAL, ILLUM GROUND RSP M126A1					-			0.050			-			-			-			-
10) L314 SIGNAL, ILLUM GROUND GSC M125A1																				
10.1) L314 PRODUCT ENGINEERING			-	-	0.981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) L314 SIGNAL, ILLUM GROUND GSC M125A1					0.981			-			-			-			-			-
11) L367, SIMULATOR, LAUNCH, ANTI-TANK M22																				
11.1) L367 PRODUCT ENGINEERING	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.017	-	-	0.017
Subtotal 11) L367, SIMULATOR, LAUNCH, ANTI-TANK M22					-			-			-			-			0.017			0.017
12) L594 SIMULATOR, PROJ GROUND BURST M115A2																				
† 12.1) L594 LOAD, ASSEMBLE AND PACK (LAP)	A		20.03	26,211	0.525	23.04	36,762	0.847	17.08	58,548	1.000	-	-	-	-	-	-	-	-	-
12.2) L594 PRODUCT ENGINEERING			-	-	0.063	-	-	0.201	-	-	-	-	-	-	-	-	-	-	-	-
12.3) L594 QUALITY ASSURANCE			-	-	0.002	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1468 - Grenades, All Types								Aggregated Item Name: Grenades, All Types				
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 12) L594 SIMULATOR, PROJ GROUND BURST M115A2					0.590			1.051			1.000			-			-			-
13) LA44 SIMULATOR SIGNAL & ILLUM WHITE STAR																				
† 13.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5	A		-	-	-	-	-	-	-	-	-	6.89	65,893	0.454	-	-	-	6.89	65,893	0.454
13.2) LA44 PRODUCT ENGINEERING			-	-	-	-	-	0.100	-	-	-	-	-	0.040	-	-	-	-	-	0.040
13.3) LA44 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.002	-	-	-	-	-	0.002
Subtotal 13) LA44 SIMULATOR SIGNAL & ILLUM WHITE STAR					-			0.100			-			0.496			-			0.496
14) LA45 SIMULATOR AIRBURST																				
† 14.1) LA45 SIMULATOR, AIRBURST GF 1.5	A		-	-	-	-	-	-	-	-	-	14.30	24,825	0.355	-	-	-	14.30	24,825	0.355
14.2) LA45 PRODUCT ENGINEERING			-	-	-	-	-	0.050	-	-	-	-	-	0.041	-	-	-	-	-	0.041
14.3) LA45 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
Subtotal 14) LA45 SIMULATOR AIRBURST					-			0.050			-			0.397			-			0.397
15) LA46 SIMULATOR HOSTILE FIRE																				
† 15.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5	A		-	-	-	-	-	-	-	-	-	7.20	61,111	0.440	-	-	-	7.20	61,111	0.440
15.2) LA46 PRODUCT ENGINEERING			-	-	-	-	-	0.100	-	-	-	-	-	0.040	-	-	-	-	-	0.040
15.3) LA46 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
Subtotal 15) LA46 SIMULATOR HOSTILE FIRE					-			0.100			-			0.481			-			0.481
16) LA47 SIMULATOR AT GUIDED MISSILE STINGER																				
† 16.1) LA47 SIMULATOR, AT GM STINGER 1.5	A		-	-	-	-	-	-	-	-	-	11.41	23,138	0.264	-	-	-	11.41	23,138	0.264

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1468 - Grenades, All Types										Aggregated Item Name: Grenades, All Types				
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)
16.2) LA47 PRODUCT ENGINEERING			-	-	-	-	-	0.050	-	-	-	-	-	0.040	-	-	-	-	-	0.040
16.3) LA47 QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	0.001	-	-	-	-	-	0.001
<i>Subtotal 16) LA47 SIMULATOR AT GUIDED MISSILE STINGER</i>					-			0.050			-			0.305			-			0.305
17) SCSG SIGNALING COLORED SMOKE GRENADES (Includes All Smoke Gren Funding for G940, G945, and																				
† 17.1) SCSG , SIGNALING COLORED SMOKE GRENADES	A		40.19	123,821	4.976	42.00	47,619	2.000	44.00	90,613	3.987	-	-	-	45.00	20,022	0.901	45.00	20,022	0.901
<i>Subtotal 17) SCSG SIGNALING COLORED SMOKE GRENADES (Includes All Smoke Gren Funding for G940, G945, and</i>					4.976			2.000			3.987			-			0.901			0.901
18) YW33 GTR-18 SMOKEY SAM																				
† 18.1) YW33 LOAD, ASSEMBLE AND PACK (LAP)	A		-	-	-	172.18	5,291	0.911	-	-	-	-	-	-	-	-	-	-	-	-
18.2) YW33 PRODUCT ENGINEERING			-	-	0.362	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 18) YW33 GTR-18 SMOKEY SAM</i>					0.362			1.411			-			-			-			-
Total					24.586			19.363			9.993			2.149			1.611			3.760

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1468 - Grenades, All Types					Aggregated Item Name: Grenades, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) G881 GRENADE, HAND FRAG W/ CONF CLIP M67												
2.1) G881 LOAD, ASSEMBLE AND PACK (LAP)		2012	DAY&ZIMMERMAN LONE STAR LLC, TEXARKANA, TX / TEXARKANA, TX	C / FFP	JMC	Mar 2012	Mar 2014	52,256	29.70	Y		Jan 2012
2.1) G881 LOAD, ASSEMBLE AND PACK (LAP)	✓	2012	DAY&ZIMMERMAN LONE STAR LLC, TEXARKANA, TX / TEXARKANA, TX	C / FFP	JMC	Mar 2012	Mar 2014	43,771	29.70	Y		Jan 2012
3) G900 GRENADE, HAND INCENDIARY TH3 AN-M14												
3.1) G900 LOAD, ASSEMBLE AND PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	JMC	Mar 2012	Oct 2013	8,149	91.54	Y		Jan 2012
3.1) G900 LOAD, ASSEMBLE AND PACK (LAP)	✓	2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	JMC	Mar 2012	Oct 2013	19,336	91.54	Y		Jan 2012
3.2) G900 FUZE HAND GRENADE M201A1		2012	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	JMC	Mar 2012	Jan 2013	8,442	4.62	Y		Jan 2012
3.2) G900 FUZE HAND GRENADE M201A1	✓	2012	CHEMRING ORDNANCE, INC. / PERRY,FL	C / FFP	JMC	Mar 2012	Jan 2013	20,130	4.62	Y		Jan 2012
3.3) G900 GREN, TOPS AND BODIES		2012	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Mar 2012	Jan 2013	9,091	1.65	Y		Jan 2012
3.3) G900 GREN, TOPS AND BODIES	✓	2012	TOOL MASTERS INC / TUSCUMBIA, AL	C / FFP	JMC	Mar 2012	Jan 2013	22,424	1.65	Y		Jan 2012
4) GG24, GREN 66MM SSVL MK 1 MOD 0												
4.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)		2012	TBD / TBD	C / FFP	JMC	Mar 2013	Sep 2014	332	602.29	Y		Mar 2013
4.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)		2013	TBD / TBD	C / FFP	JMC	Mar 2013	Sep 2014	4,971	604.66	Y		Mar 2013
4.1) GG24 LOAD, ASSEMBLE, AND PACK (LAP)	✓	2014	TBD / TBD	C / FFP	JMC	Jun 2014	Sep 2015	2,795	247.90	Y		Mar 2014
5) J007 MINE, APERS M18A1 W/ SHOCK TUBE												
5.1) J007 LOAD, ASSEMBLE AND PACK (LAP)		2012	SPECTRA TECHNOLOGIES / CAMDEN, AR	C / FFP	JMC	Mar 2012	Jun 2013	788	158.53	Y		Jan 2012
5.1) J007 LOAD, ASSEMBLE AND PACK (LAP)	✓	2012	SPECTRA TECHNOLOGIES / CAMDEN, AR	C / FFP	JMC	Mar 2012	Jun 2013	9,765	158.53	Y		Jan 2012
5.2) J007 COMP C-4 CLASS 3		2012	BAE ORDNANCE SYSTEMS / KINGSPOUT, TN	SS / FFP	JMC	Apr 2012	Jan 2013	1,279	15.64	Y		Feb 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1468 - Grenades, All Types					Aggregated Item Name: Grenades, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5.2) J007 COMP C-4 CLASS 3	✓	2012	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	JMC	Apr 2012	Jan 2013	16,113	15.64	Y		Feb 2012
6) K765 RIOT CONTROL AGENT, CS												
6.1) K765 LOAD, ASSEMBLE AND PACK (LAP)		2014	TBD / TBD	C / FFP	JMC	Mar 2014	Mar 2015	638,095	0.42	Y		Jan 2014
8) L305 SIGNAL, ILLUM GROUND GSP M195												
8.2) L305 BOX METAL M548 (EA)		2011	CONCO, INC / LOUISVILLE, KY	C / FFP	JMC	Mar 2011	Jun 2012	31	32.26	Y		Jan 2011
12) L594 SIMULATOR, PROJ GROUND BURST M115A2												
12.1) L594 LOAD, ASSEMBLE AND PACK (LAP)		2012	PYROTECHNIQUE GRUCCI / RADFORD, VA	C / FFP	JMC	May 2012	Mar 2013	36,762	23.04	Y		Mar 2012
12.1) L594 LOAD, ASSEMBLE AND PACK (LAP)	✓	2013	PYROTECHNIQUE GRUCCI / RADFORD, VA	C / FFP	JMC	Mar 2013	Mar 2014	58,548	17.08	Y		Jan 2013
13) LA44 SIMULATOR SIGNAL & ILLUM WHITE STAR												
13.1) LA44 SIMULATOR, SIG & ILLUM WS GF 1.5		2014	TBD / TBD	C / TBD	MCSC	May 2014	May 2015	65,893	6.89	Y		Feb 2014
14) LA45 SIMULATOR AIRBURST												
14.1) LA45 SIMULATOR, AIRBURST GF 1.5		2014	TBD / TBD	C / TBD	MCSC	May 2014	May 2015	24,825	14.30	Y		Feb 2014
15) LA46 SIMULATOR HOSTILE FIRE												
15.1) LA46 SIMULATOR, HOSTILE FIRE GF 1.5		2014	TBD / TBD	C / TBD	MCSC	May 2014	May 2015	61,111	7.20	Y		Feb 2014
16) LA47 SIMULATOR AT GUIDED MISSILE STINGER												
16.1) LA47 SIMULATOR, AT GM STINGER 1.5		2014	TBD / TBD	C / TBD	MCSC	May 2014	May 2015	23,138	11.41	Y		Feb 2014
17) SCSG SIGNALING COLORED SMOKE GRENADES (Includes All Smoke Gren Funding for G940, G945, and												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1468 - Grenades, All Types					Aggregated Item Name: Grenades, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
17.1) SCSG , SIGNALING COLORED SMOKE GRENADES		2012	RHEINMETALL / GERMANY	C / IDIQ	MCSC	Oct 2012	Oct 2013	47,619	42.00	Y		Jul 2012
17.1) SCSG , SIGNALING COLORED SMOKE GRENADES		2013	RHEINMETALL / GERMANY	C / IDIQ	MCSC	Sep 2013	Dec 2014	59,727	44.00	Y		Jun 2013
17.1) SCSG , SIGNALING COLORED SMOKE GRENADES	✓	2013	RHEINMETALL / GERMANY	C / IDIQ	MCSC	Sep 2013	Dec 2014	30,886	44.00	Y		Jun 2013
17.1) SCSG , SIGNALING COLORED SMOKE GRENADES	✓	2014	RHEINMETALL / GERMANY	C / IDIQ	MCSC	Sep 2014	Mar 2015	20,022	45.00	Y		Jun 2014
18) YW33 GTR-18 SMOKEY SAM												
18.1) YW33 LOAD, ASSEMBLE AND PACK (LAP)	✓	2012	NSWC INDIAN HEAD DIV / Indian Head, MD	SS / FFP	JMC	Mar 2012	Mar 2013	5,291	172.18	Y		Jan 2012

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1471 - Rockets, All Types

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	52.000	29.634	30.579	27.465	37.459	64.924	17.653	44.160	57.451	56.302	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	52.000	29.634	30.579	27.465	37.459	64.924	17.653	44.160	57.451	56.302	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	52.000	29.634	30.579	27.465	37.459	64.924	17.653	44.160	57.451	56.302	Continuing	Continuing

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The family of shoulder fired rockets provide lightweight, single shot, disposable weapons mainly employed against and optimized to defeat light armored vehicles and other hard targets at close combat ranges. They can be employed from an enclosure or the open battle field as assault weapons against bunkers, field fortifications, structures and other hard-point positions. Each shoulder fired rocket family has a training launcher and sub-caliber practice rocket that fully simulates firing. This includes items such as:

The Cartridge and Launcher, 84mm M136 AT(Anti-Tank)-4 is mainly employed against armored personnel carriers. However, it can be used against battle tanks when fired at the flanks or rear. It can also be employed as an assault weapon against bunkers, field fortifications, and other hard-point positions. Issued as one round of ammunition, the AT-4 tactical round is a self-contained, lightweight, disposable weapon.

The M72AS Trainer Rocket is a 21mm Sub-Caliber practice rocket that fully simulates the M72A7 Tactical Rocket. The Trainer Rocket is used with the M72AS Trainer Launcher which is the same tube as the Tactical Rocket but contains an insert for use with the smaller 21mm sub-caliber munition.

The M72A7 Tactical Rocket, High Explosive anti-armor weapon is a lightweight, single shot, disposable weapon optimized to defeat light armored vehicles and other hard targets at close combat ranges.

The M72 Fire From Enclosure (FFE) HAX1 and HAX2 Tactical Rockets are High Explosive, anti-armor and anti-structure lightweight, single shot, disposable weapons optimized to defeat light armored vehicles and other hard targets plus structures at close combat ranges. These two new shoulder fired weapon systems are upgrades to the current M72A7 system.

The Rocket, 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW) Rocket and the Follow on to SMAW (FOTS) Practice Training round Rockets (FTPR) are designed as a practice round for SMAW rockets.

The Rocket, 83mm Fire from Enclosure (FFE), Follow on to SMAW, (FOTS) Multi Purpose Round Rocket (FWBR) is designed as a lightweight, single shot weapon. It is optimized to defeat structures, hard targets and light armor threats at close combat ranges. These two, FTPR and FWBR, new shoulder fired weapon systems are upgrades to the current Legacy SMAW rounds.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition												P-1 Line Item Nomenclature: 1471 - Rockets, All Types									
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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Rockets, All Types	P40A, P5A, P21				52.000			29.634			30.579			27.465			37.459			64.924
Total Gross/Weapon System Cost					52.000			29.634			30.579			27.465			37.459			64.924

*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: \$125K procured and supported the HA21, 21mm training rocket, \$6.650M procured HA29 66mm shoulder fired rocket and \$3.988M procured the M72AS Light Weight Anti-Armor Weapon (LAW) Trainer for the training and combat requirement that was identified in the Total Munitions Requirement (TMR).

FY 2012 Overseas Contingency Operations (OCO) Request: \$18.871M procured 66mm shoulder fired rocket ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures.

FY 2013 Base Appropriation Request: \$27.528M procures the HX07 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW). These assets will replenish munitions that have been expended by Marine forces during training, preparation and rehearsals for combat engagements.

FY 2013 Overseas Contingency Operations (OCO) Request: \$3.051M procures 66mm shoulder fired rocket ammunition for replenishment of munitions that have been expended by Marine forces during training, preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures.

FY 2014 Base Appropriation Request: \$27.465M procures the HX07 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW). These assets will replenish munitions that have been expended by Marine forces during training, preparation and rehearsals for combat engagements.

FY 2014 Overseas Contingency Operations (OCO)Request: \$37.459M procures the HX07 83mm Common Practice (CP) Shoulder Mounted Assault Weapon (SMAW). These assets will replenish munitions that have been expended by Marine forces during training, preparation and rehearsals for combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1471 - Rockets, All Types								Aggregated Item Name: Rockets, All Types					
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) HA21 ROCKET, TRAINER M72AS 21MM																					
1.1) HA21 COMPLETE ROUND	A		77.84	45,966	3.578	84.19	1,485	0.125	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 1) HA21 ROCKET, TRAINER M72AS 21MM					3.578			0.125			-			-			-			-	
2) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE																					
† 2.1) HA29 COMPLETE ROUND	A		2,491.76	16,496	41.104	2,595.97	9,831	25.521	2,681.02	1,138	3.051	-	-	-	-	-	-	-	-	-	
Subtotal 2) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE					41.104			25.521			3.051			-			-			-	
3) M72AS Trainer Launcher																					
† 3.1) M72 AS Trainer Launcher	A		1,940.37	1,392	2.701	1,940.63	2,055	3.988	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 3) M72AS Trainer Launcher					2.701			3.988			-			-			-			-	
4) HAX1 ROCKET, 66MM M72 FFE ANTI ARMOR																					
4.1) HAX1 COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 4) HAX1 ROCKET, 66MM M72 FFE ANTI ARMOR					0.000			-			-			-			-			-	
5) HAX2 ROCKET, 66MM M72 FFE ANTI STRUCTURE																					
5.1) HAX2 COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 5) HAX2 ROCKET, 66MM M72 FFE ANTI STRUCTURE					0.000			-			-			-			-			-	
6) C995 ROCKET, 84MM HEAA (AT-4)																					
6.1) C995 COMPLETE ROUND	A		1,401.74	1,379	1.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 6) C995 ROCKET, 84MM HEAA (AT-4)					1.933			-			-			-			-			-	
7) HX07 ROCKET, 83MM HEAA PRACTICE																					
† 7.1) HX07 COMPLETE ROUND	A		-	-	2.684	-	-	-	3,500.00	7,865	27.528	3,500.00	7,847	27.465	3,500.00	10,703	37.459	3,500.00	18,550	64.924	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1471 - Rockets, All Types									Aggregated Item Name: Rockets, All Types					
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 7) HX07 ROCKET, 83MM HEAA PRACTICE					2.684			-			27.528			27.465			37.459			64.924
8) FWBR ROCKET, 83MM FFE MULTI PURPOSE ROUND																				
8.1) FWBR COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) FWBR ROCKET, 83MM FFE MULTI PURPOSE ROUND					0.000			-			-			-			-			-
9) FPTR ROCKET, 83MM, FFE PRACTICE TRAINING ROUND																				
9.1) FPTR COMPLETE ROUND	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 9) FPTR ROCKET, 83MM, FFE PRACTICE TRAINING ROUND					0.000			-			-			-			-			-
Total					52.000			29.634			30.579			27.465			37.459			64.924

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1471 - Rockets, All Types						Aggregated Item Name: Rockets, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2) HA29 ROCKET, 66MM HE M72A7 W/ GRAZE												
2.1) HA29 COMPLETE ROUND		2012	NAMMO Talley Defense Systems / Mesa, AZ	SS / FP	MCSC, Quantico, VA	Nov 2011	Oct 2012	2,562	2,595.63	Y		Apr 2009
2.1) HA29 COMPLETE ROUND	✓	2012	NAMMO Talley Defense Systems / Mesa, AZ	SS / FP	MCSC, Quantico, VA	Nov 2011	Oct 2012	7,269	2,596.09	Y		Apr 2009
2.1) HA29 COMPLETE ROUND	✓	2013	NAMMO Talley Defense Systems / Mesa, AZ	SS / FP	MCSC, Quantico, VA	Jan 2013	Jan 2014	1,138	2,681.02	Y		Apr 2009
3) M72AS Trainer Launcher												
3.1) M72 AS Trainer Launcher		2012	NAMMO Talley Defense Systems / Mesa, AZ	SS / FP	MCSC, Quantico, VA	Oct 2011	Oct 2011	2,055	1,940.63	N	Oct 2011	Jun 2010
7) HX07 ROCKET, 83MM HEAA PRACTICE												
†7.1) HX07 COMPLETE ROUND		2013	TBD / TBD	C / TBD	Picatinny Arsenal, NJ	Jun 2014	Dec 2014	7,865	3,500.00	N		
†7.1) HX07 COMPLETE ROUND		2014	TBD / TBD	C / TBD	Picatinny Arsenal, NJ	Jun 2014	Dec 2014	7,847	3,500.00	N		
†7.1) HX07 COMPLETE ROUND	✓	2014	TBD / TBD	C / TBD	Picatinny Arsenal, NJ	Jun 2014	Dec 2014	10,703	3,500.00	N		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1471 - Rockets, All Types													Aggregated Item Name: Rockets, All Types										
Items <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
7) HX07 ROCKET, 83MM HEAA PRACTICE																																	
7.1) HX07 COMPLETE ROUND																																	
	68	2013	NAVY	7,865	-	7,865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,865		
	68	2014	NAVY	7,847	-	7,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,847		
✓	68	2014	NAVY	10,703	-	10,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,703		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 2013									
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1471 - Rockets, All Types										Aggregated Item Name: Rockets, All Types												
Items (Units in Each)							Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		B A L
7) HX07 ROCKET, 83MM HEAA PRACTICE																																
7.1) HX07 COMPLETE ROUND																																
	68	2013	NAVY	7,865	-	7,865	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1,308	1,308	1,308	1,308	1,308	1,325						-
	68	2014	NAVY	7,847	-	7,847	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1,308	1,308	1,308	1,308	1,308	1,307						-
✓	68	2014	NAVY	10,703	-	10,703	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1,783	1,783	1,783	1,783	1,783	1,788						-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1471 - Rockets, All Types	Aggregated Item Name: Rockets, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	6.00	6.00	6.00	6	20	6	26	6	8	6	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 Amended 2014 Navy										Date: May 2013										
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1473 - Artillery, All Types										
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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	293.700	79.750	147.951	-	0.970	0.970	-	49.189	49.188	50.567	-	671.315								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	293.700	79.750	147.951	-	0.970	0.970	-	49.189	49.188	50.567	-	671.315								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	293.700	79.750	147.951	-	0.970	0.970	-	49.189	49.188	50.567	-	671.315								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 Description: The family of 155mm artillery is separate loading ammunition fired from M777 howitzers, and have four separate components: primer, propellant, projectile, and fuze. High explosive artillery ammunition is used against personnel, trucks, electronic surveillance and target acquisition devices, supply points, command and control and communications installations, and mechanized and armored forces. Precision-guided artillery provides accurate, first round fire-for-effect capability, and can achieve reduced collateral damage. Illumination cartridges are used to illuminate the battlefield with light either in visual or near Infrared Spectrum. Infrared Spectrum provides a decisive advantage while using Night Vision Devices. Smoke cartridges are used to provide obscuration on the battlefield and to mark locations. Obscuration rounds are used to build a smoke screen to provide cover for the maneuver unit from enemy observation. Spotting rounds mark locations on the battlefield. In addition to 155mm Artillery Projectiles, 75mm blank saluting rounds are used for ceremonial details for saluting distinguished and honored guests.																				
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)
Artillery, All Types	P40A, P5A				293.700			79.750			147.951			-			0.970			0.970
Total Gross/Weapon System Cost					293.700			79.750			147.951			-			0.970			0.970
*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:																				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1473 - Artillery, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
FY 2012 Base Appropriation Request: \$22.747M. \$4.732M procured M795 155MM High Explosive to support training requirements. \$1.822M procured M110A2 155MM White Phosphorous Smoke to support training requirements. \$6.025M procured M231 Modular Artillery Charge System to support training requirements. \$9.948M procured M232 Modular Artillery Charge System to support training requirements. \$0.220M funded First Destination Transportation requirements. FY 2012 Overseas Contingency Operations (OCO) Request: \$57.003M. \$1.304M purchased 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. \$55.699M purchased 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request: \$93.065M purchases 155mm artillery ammunition to support total munitions requirement as identified by Combat Development and Integration. FY 2013 Overseas Contingency Operations (OCO) Request: \$54.886M purchases 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2014 Base Appropriation Request: N/A FY 2014 Overseas Contingency Operations (OCO) Request: \$.970M used to purchase 155mm artillery ammunition for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1473 - Artillery, All Types								Aggregated Item Name: Artillery, All Types					
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) B550, CTG, 40MM BLANK SALUTING SNGL RD																					
† 1.1) B550 LOAD, ASSEMBLY, PACK (LAP)	A		-	-	-	-	-	-	-	-	-	-	-	-	55.79	5,521	0.308	55.79	5,521	0.308	
† 1.2) CTG CASE MK3	A		-	-	-	-	-	-	-	-	-	-	-	-	44.17	6,067	0.268	44.17	6,067	0.268	
† 1.3) PRIMER PERCUSSION MK22-2	A		-	-	-	-	-	-	-	-	-	-	-	-	1.93	5,699	0.011	1.93	5,699	0.011	
1.4) QUALITY ASSURANCE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.002	-	-	0.002	
1.5) B550 ACCEPTANCE TESTING			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	-	-	0.040	
1.6) DETERIORATION TEST			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.025	-	-	0.025	
1.7) CARTRIDGE CASE SCREENING			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.022	-	-	0.022	
1.8) GOVERNMENT FURNISHED MATERIAL	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-0.279	-	-	-0.279	
Subtotal 1) B550, CTG, 40MM BLANK SALUTING SNGL RD					-			-			-			-			0.397			0.397	
2) C025, CTG, 75MM BLANK M337A2																					
† 2.1) C025 LOAD, ASSEMBLE, PACK (LAP)	A		-	-	-	-	-	-	-	-	-	-	-	-	53.24	4,583	0.244	53.24	4,583	0.244	
2.2) C025 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.034	-	-	-	-	-	-	-	-	-	
† 2.3) BLACK POWDER CLASS 1	A		-	-	-	-	-	-	-	-	-	-	-	-	15.61	4,612	0.072	15.61	4,612	0.072	
Subtotal 2) C025, CTG, 75MM BLANK M337A2					-			-			0.034			-			0.316			0.316	
3) D505, PROJ, 155MM, M485A2, ILLUM																					
3.1) D505 LOAD, ASSEMBLE & PACK (LAP)	A		274.41	17,423	4.781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2) D505 PROJ MPTS (EA)	A		286.58	17,768	5.092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3) D505 UNIVERSAL LIFTING PLUG (EA)	A		8.41	17,836	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1473 - Artillery, All Types								Aggregated Item Name: Artillery, All Types					
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) D505 VL ILLUM CANISTER, 155MM	A		326.23	18,116	5.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5) D505 GROMMET (EA)	A		6.00	18,000	0.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6) D505 PARACHUTE MAIN, 155MM ILLUM	A		34.40	17,936	0.617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.7) D505 DELAY ELEMENT	A		30.00	17,967	0.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) D505 CANISTER, MPTS ASSY	A		36.00	17,944	0.646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.9) D505 PARACHUTE, MAIN SUPPORTS	A		2.84	71,127	0.202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.10) D505 PARACHUTE, DROGUE SUPPORTS	A		2.60	36,539	0.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.11) D505 PARACHUTE, DROGUE ASSY	A		16.70	17,904	0.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.12) D505 CANISTER, BASE ASSY	A		10.00	18,000	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.13) D505 PRODUCTION ENGINEERING			-	-	0.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.14) D505 QUALITY ASSURANCE			-	-	0.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.15) D505 ACCEPTANCE TESTING			-	-	0.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 3) D505, PROJ, 155MM, M485A2, ILLUM					19.965			-			-			-			-			-
4) D529, PROJ, 155MM, M795 HE (DA54) (1)																				
† 4.1) D529 LOAD, ASSEMBLE & PACK (LAP)	A		35.46	132,276	4.690	274.97	53,394	14.682	160.15	38,034	6.091	-	-	-	-	-	-	-	-	-
† 4.2) D529 METAL PARTS M795	A		366.76	45,150	16.559	378.00	54,461	20.586	390.00	38,795	15.130	-	-	-	-	-	-	-	-	-
† 4.3) D529 PLUG, SHOCK ATTENUATING M795	A		6.12	45,098	0.276	18.00	54,461	0.980	9.15	38,795	0.355	-	-	-	-	-	-	-	-	-
† 4.4) D529 SUPPLEMENTAL CHARGES	A		12.50	45,120	0.564	18.37	54,464	1.001	48.20	38,795	1.870	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1473 - Artillery, All Types									Aggregated Item Name: Artillery, All Types					
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)
† 4.5) D529 EXPLOSIVE FILL IMX-101	A		5.38	1,328,067	7.145	14.00	1,633,835	22.874	13.97	1,163,842	16.259	-	-	-	-	-	-	-	-	-
† 4.6) D529 WOODEN PALLETS	A		71.96	5,642	0.406	95.14	1,603	0.153	129.50	1,141	0.148	-	-	-	-	-	-	-	-	-
4.7) D529 PRODUCTION ENGINEERING			-	-	0.786	-	-	1.202	-	-	-	-	-	-	-	-	-	-	-	-
4.8) D529 ACCEPTANCE TESTING	A		-	-	0.126	-	-	0.280	-	-	0.160	-	-	-	-	-	-	-	-	-
4.9) NONRECURRING (INSENSITIVE MUNITIONS)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 4) D529, PROJ, 155MM, M795 HE (DA54)					30.552			61.758			40.013			-			-			-
5) D550, PROJ, 155MM, M110A2, SMOKE WP																				
† 5.1) D550 LOAD, ASSEMBLE, PACK (LAP)	A		-	-	-	196.41	2,591	0.509	-	-	-	-	-	-	-	-	-	-	-	-
† 5.2) METAL PARTS, M110	A		-	-	-	268.78	2,643	0.710	-	-	-	-	-	-	-	-	-	-	-	-
† 5.3) CASE PROJ BURSTER M1E1	A		-	-	-	62.71	2,643	0.166	-	-	-	-	-	-	-	-	-	-	-	-
† 5.4) CASE PROJ BURSTER M54A1 ASSY	A		-	-	-	63.78	2,643	0.169	-	-	-	-	-	-	-	-	-	-	-	-
† 5.5) D550 UNIVERSAL LIFTING PLUG	A		-	-	-	8.51	2,585	0.022	-	-	-	-	-	-	-	-	-	-	-	-
† 5.6) D550 GROMMET, VELCRO	A		-	-	-	1.71	3,000	0.005	-	-	-	-	-	-	-	-	-	-	-	-
† 5.7) D550 COMP B TYPE I GRADE A	A		-	-	-	19.93	1,806	0.036	-	-	-	-	-	-	-	-	-	-	-	-
5.8) D550 PRODUCTION ENGINEERING			-	-	-	-	-	0.264	-	-	-	-	-	-	-	-	-	-	-	-
5.9) D550 QUALITY ASSURANCE			-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-
5.10) D550 GOV FURNISHED MATERIAL	A		-	-	-	-	-	-0.062	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1473 - Artillery, All Types								Aggregated Item Name: Artillery, All Types				
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 5) D550, PROJ, 155MM, M110A2, SMOKE WP					-			1.822			-			-			-			-
6) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS																				
† 6.1) DA12 LOAD, ASSEMBLE & PACK (LAP)	A		16.38	325,666	5.335	15.77	50,040	0.789	-	-	-	-	-	-	-	-	-	-	-	-
† 6.2) DA12 IGNITION PROPELLANT, MACS	A		8.97	21,181	0.190	8.70	3,563	0.031	-	-	-	-	-	-	-	-	-	-	-	-
† 6.3) DA12 COMBUSTIBLE CASES	A		33.07	335,580	11.099	35.38	51,552	1.824	-	-	-	-	-	-	-	-	-	-	-	-
† 6.4) DA12 BLACK POWDER, M231	A		13.50	19,852	0.268	14.08	3,125	0.044	-	-	-	-	-	-	-	-	-	-	-	-
† 6.5) DA12 PROPELLANT, PAPP7993	A		8.75	1,204,457	10.539	8.71	180,000	1.568	-	-	-	-	-	-	-	-	-	-	-	-
† 6.6) DA12 CONTAINER M231	A		38.30	83,891	3.213	43.76	12,888	0.564	-	-	-	-	-	-	-	-	-	-	-	-
6.7) DA12 PRODUCTION ENGINEERING			-	-	0.510	-	-	1.072	-	-	-	-	-	-	-	-	-	-	-	-
6.8) DA12 ACCEPTANCE TESTING			-	-	0.417	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
6.9) DA12 QUALITY ASSURANCE			-	-	-	-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS					31.571			6.002			-			-			-			-
7) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS																				
† 7.1) DA13 LOAD, ASSEMBLE & PACK (LAP)	A		19.77	207,490	4.103	17.11	71,100	1.217	20.34	72,566	1.476	-	-	-	-	-	-	-	-	-
† 7.2) DA13 IGNITION PROPELLANT	A		8.97	15,273	0.137	8.70	4,600	0.040	9.58	4,646	0.045	-	-	-	-	-	-	-	-	-
† 7.3) DA13 COMBUSTIBLE CASES	A		33.82	217,121	7.343	34.37	73,248	2.518	36.17	74,786	2.705	-	-	-	-	-	-	-	-	-
† 7.4) DA13 BLACK POWDER CLASS 1 (LB)	A		13.50	12,889	0.174	14.08	4,400	0.062	14.08	4,332	0.061	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1473 - Artillery, All Types							Aggregated Item Name: Artillery, All Types						
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)
† 7.5) DA13 PROPELLANT M31A2	A		14.00	1,020,071	14.281	14.95	329,754	4.930	14.24	349,860	4.982	-	-	-	-	-	-	-	-	-
† 7.6) DA13 CONTAINER M232A1	A		40.50	43,482	1.761	45.34	14,652	0.664	41.69	15,245	0.636	-	-	-	-	-	-	-	-	-
7.7) DA13 PRODUCTION ENGINEERING			-	-	0.510	-	-	0.400	-	-	1.038	-	-	-	-	-	-	-	-	-
7.8) DA13 ACCEPTANCE TESTING			-	-	0.351	-	-	0.112	-	-	0.110	-	-	-	-	-	-	-	-	-
7.9) DA13 QUALITY ASSURANCE			-	-	-	-	-	0.005	-	-	0.011	-	-	-	-	-	-	-	-	-
Subtotal 7) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS					28.660			9.948			11.064			-			-			-
8) DA23, CHG, 155MM, M231 MOD ARTY CHG SYS DUMMY																				
† 8.1) DA23 COMPLETE ROUND	A		-	-	-	-	-	-	200.00	155	0.031	-	-	-	200.00	575	0.115	200.00	575	0.115
Subtotal 8) DA23, CHG, 155MM, M231 MOD ARTY CHG SYS DUMMY					-			-			0.031			-			0.115			0.115
9) DA24, CHG, 155MM, M232A1 MOD ARTY CHG SYS DUMMY																				
† 9.1) DA24 COMPLETE ROUND	A		-	-	-	-	-	-	200.00	190	0.038	-	-	-	200.00	710	0.142	200.00	710	0.142
Subtotal 9) DA24, CHG, 155MM, M232A1 MOD ARTY CHG SYS DUMMY					-			-			0.038			-			0.142			0.142
10) DA45 155MM, XM982, EXCALIBUR																				
10.1) DA45 COMPLETE ROUND	A		78,346.04	1,994	156.222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2) DA45 CONTAINER SYSTEM	A		978.94	1,994	1.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.3) DA45 PRODUCTION ENGINEERING			-	-	17.349	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.4) DA45 ACCEPTANCE TESTING			-	-	3.835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) DA45 155MM, XM982, EXCALIBUR					179.358			-			-			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1473 - Artillery, All Types						Aggregated Item Name: Artillery, All Types								
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) DA49, 155MM, IR ILLUM																				
11.1) DA49 LOAD, ASSEMBLE & PACK (LAP)	A		263.43	2,661	0.701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2) DA49 PROJ BODY 155MM M485	A		286.56	2,715	0.778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.3) DA49 UNIVERSAL LIFTING PLUG(EA)	A		8.70	2,759	0.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.4) DA49 IR ILLUM CANISTER, 155MM	A		326.23	2,768	0.903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.5) DA49 GROMMET(EA)	A		6.00	2,667	0.016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.6) DA49 PARACHUTE, MAIN	A		34.41	2,703	0.093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.7) DA49 DELAY ELEMENT	A		30.00	2,733	0.082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.8) DA49 CANISTER, MPTS ASSY	A		53.99	2,741	0.148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.9) DA49 PARACHUTE, MAIN SUPPORTS	A		2.96	10,811	0.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.10) DA49 PARACHUTE, DROGUE SUPPORTS	A		1.78	5,618	0.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.11) DA49 PARACHUTE, DROGUE ASSY	A		16.70	2,754	0.046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.12) DA49 CANISTER, BASE ASSY	A		17.15	2,741	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.13) DA49 QUALITY ASSURANCE			-	-	0.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.14) DA49 ACCEPTANCE TESTING			-	-	0.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 11) DA49, 155MM, IR ILLUM					3.000			-			-			-			-			-
12) FIRST DESTINATION TRANSPORTATION																				
12.1) First Destination Transportation			-	-	0.594	-	-	0.220	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1473 - Artillery, All Types								Aggregated Item Name: Artillery, All Types					
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 12) FIRST DESTINATION TRANSPORTATION					0.594			0.220			-			-			-			-
13) DA54 155MM HE M795 W/IMX																				
† 13.1) LOAD, ASSEMBLE, PACK (LAP)	A		-	-	-	-	-	-	160.16	89,328	14.307	-	-	-	-	-	-	-	-	-
† 13.2) METAL PARTS-M795	A		-	-	-	-	-	-	390.00	91,115	35.535	-	-	-	-	-	-	-	-	-
† 13.3) PLUG, LIFTING, MELTABLE FOR IM	A		-	-	-	-	-	-	9.15	91,115	0.834	-	-	-	-	-	-	-	-	-
† 13.4) SUPPLEMENTAL CHARGE, PBXN-9	A		-	-	-	-	-	-	48.19	91,115	4.391	-	-	-	-	-	-	-	-	-
† 13.5) WOODEN PALLETS, IMX-101	A		-	-	-	-	-	-	129.50	11,166	1.446	-	-	-	-	-	-	-	-	-
† 13.6) EXPLOSIVE FILL IMX-101	A		-	-	-	-	-	-	13.97	2,733,437	38.186	-	-	-	-	-	-	-	-	-
13.7) PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	1.202	-	-	-	-	-	-	-	-	-
13.8) ACCEPTANCE TESTING			-	-	-	-	-	-	-	-	0.870	-	-	-	-	-	-	-	-	-
Subtotal 13) DA54 155MM HE M795 W/IMX					-			-			96.771			-			-			-
14) DD01 Projectile 155mm, Alternate Warhead Cluster Munition																				
14.1) DD01 COMPLETE COST	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 14) DD01 Projectile 155mm, Alternate Warhead Cluster Munition					0.000			-			-			-			-			-
Total					293.700			79.750			147.951			-			0.970			0.970
Footnotes: (1)																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1473 - Artillery, All Types					Aggregated Item Name: Artillery, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) B550, CTG, 40MM BLANK SALUTING SNGL RD												
1.1) B550 LOAD, ASSEMBLY, PACK (LAP)	✓	2014	TO BE SELECTED / UNKNOWN	TBD	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	5,521	55.79	Y		
1.2) CTG CASE MK3	✓	2014	GOVERNMENT FURNISHED MATERIAL / ROCK ISLAND ARSENAL,IL	TBD	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	6,067	44.17	Y		
1.3) PRIMER PERCUSSION MK22-2	✓	2014	GOVERNMENT FURNISHED MATERIAL / ROCK ISLAND ARSENAL,IL	TBD	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	5,699	1.93	Y		
2) C025, CTG, 75MM BLANK M337A2												
2.1) C025 LOAD, ASSEMBLE, PACK (LAP)	✓	2014	TO BE SELECTED / UNKNOWN	SS / FFP	** NO PCO **	Dec 2013	Dec 2013	4,583	53.24	Y		
2.3) BLACK POWDER CLASS 1	✓	2014	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Feb 2014	Feb 2014	4,612	15.61	Y		
4) D529, PROJ, 155MM, M795 HE (DA54)												
4.1) D529 LOAD, ASSEMBLE & PACK (LAP)		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	3,076	274.71	Y		
4.1) D529 LOAD, ASSEMBLE & PACK (LAP)	✓	2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2015	50,318	274.99	Y		
4.1) D529 LOAD, ASSEMBLE & PACK (LAP)	✓	2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	38,034	160.15	Y		
4.2) D529 METAL PARTS M795		2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	3,137	378.00	Y		
4.2) D529 METAL PARTS M795	✓	2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	51,324	378.00	Y		
4.2) D529 METAL PARTS M795	✓	2013	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	38,795	390.00	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1473 - Artillery, All Types					Aggregated Item Name: Artillery, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4.3) D529 PLUG, SHOCK ATTENUATING M795		2012	TO BE SELECTED / PICATINNY ARSENAL, NJ	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	3,137	18.00	Y		
4.3) D529 PLUG, SHOCK ATTENUATING M795	✓	2012	TO BE SELECTED / PICATINNY ARSENAL, NJ	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	51,324	18.00	Y		
4.3) D529 PLUG, SHOCK ATTENUATING M795	✓	2013	TO BE SELECTED / PICATINNY ARSENAL, NJ	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	38,795	9.15	Y		
4.4) D529 SUPPLEMENTAL CHARGES		2012	CHEMRING ORDNANCE, INC. / PERRY,FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2013	3,140	18.37	Y		
4.4) D529 SUPPLEMENTAL CHARGES	✓	2012	CHEMRING ORDNANCE, INC. / PERRY,FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2013	51,324	18.37	Y		
4.4) D529 SUPPLEMENTAL CHARGES	✓	2013	TBD / TBD	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	38,795	48.20	Y		
4.5) D529 EXPLOSIVE FILL IMX-101		2012	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD,VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	94,119	14.00	Y		
4.5) D529 EXPLOSIVE FILL IMX-101	✓	2012	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD,VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	1,539,716	14.00	Y		
4.5) D529 EXPLOSIVE FILL IMX-101	✓	2013	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD,VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	1,163,842	13.97	Y		
4.6) D529 WOODEN PALLETS		2012	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	93	95.14	Y		
4.6) D529 WOODEN PALLETS	✓	2012	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Sep 2013	1,510	95.14	Y		
4.6) D529 WOODEN PALLETS	✓	2013	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	1,141	129.50	Y		
5) D550, PROJ, 155MM, M110A2, SMOKE WP												
5.1) D550 LOAD, ASSEMBLE, PACK (LAP)		2012	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2012	Jul 2013	2,591	196.41	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition			P-1 Line Item Nomenclature: 1473 - Artillery, All Types						Aggregated Item Name: Artillery, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5.2) METAL PARTS, M110		2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2012	2,643	268.78	Y		
5.3) CASE PROJ BURSTER M1E1		2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Nov 2012	2,643	62.71	Y		
5.4) CASE PROJ BURSTER M54A1 ASSY		2012	GENERAL DYNAMICS OTS / SCRANTON, PA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2012	2,643	63.78	Y		
5.5) D550 UNIVERSAL LIFTING PLUG		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL, IL	Mar 2012	Jul 2013	2,585	8.51	Y		
5.6) D550 GROMMET, VELCRO		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL, IL	Mar 2013	Jul 2014	3,000	1.71	Y		
5.7) D550 COMP B TYPE I GRADE A		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	MIPR	ROCK ISLAND ARSENAL, IL	Mar 2012	Jul 2013	1,806	19.93	Y		
6) DA12, CHG, 155MM, M231, MOD ARTY CHG SYS												
6.1) DA12 LOAD, ASSEMBLE & PACK (LAP)		2012	GENERAL DYNAMICS ATP / HAMPTON, AR	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Dec 2014	50,040	15.77	Y		
6.2) DA12 IGNITION PROPELLANT, MACS		2012	ST MARKS POWDER INC / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2013	3,563	8.70	Y		
6.3) DA12 COMBUSTIBLE CASES		2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	May 2011	Feb 2013	207,272	32.73	Y		
6.3) DA12 COMBUSTIBLE CASES	✓	2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Feb 2013	128,308	33.63	Y		
6.3) DA12 COMBUSTIBLE CASES		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Sep 2014	51,552	35.38	Y		
6.4) DA12 BLACK POWDER, M231		2012	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2013	3,125	14.08	Y		
6.5) DA12 PROPELLANT, PAPP7993		2011	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD,VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Mar 2013	740,457	8.75	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1473 - Artillery, All Types					Aggregated Item Name: Artillery, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
6.5) DA12 PROPELLANT, PAPP7993	✓	2011	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD,VA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Mar 2013	464,000	8.75	Y		
6.5) DA12 PROPELLANT, PAPP7993		2012	BAE SYSTEMS ORDNANCE SYSTEMS INC / RADFORD,VA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	May 2014	180,000	8.71	Y		
6.6) DA12 CONTAINER M231		2012	TO BE SELECTED / PICATINNY ARSENAL, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2013	12,888	43.76	Y		
7) DA13, CHG, 155MM, M232A1, MOD ARTY CHG SYS												
7.1) DA13 LOAD, ASSEMBLE & PACK (LAP)		2012	GENERAL DYNAMICS ATP / HAMPTON, AR	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Sep 2014	71,100	17.11	Y		
7.1) DA13 LOAD, ASSEMBLE & PACK (LAP)		2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2013	72,566	20.34	Y		
7.2) DA13 IGNITION PROPELLANT		2012	ST MARKS POWDER INC / CRAWFORDVILLE, FL	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	4,600	8.70	Y		
7.2) DA13 IGNITION PROPELLANT		2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	4,646	9.58	Y		
7.3) DA13 COMBUSTIBLE CASES		2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Mar 2013	141,084	33.20	Y		
7.3) DA13 COMBUSTIBLE CASES	✓	2011	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2011	Mar 2013	76,037	34.97	Y		
7.3) DA13 COMBUSTIBLE CASES		2012	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	May 2013	73,248	34.37	Y		
7.3) DA13 COMBUSTIBLE CASES		2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Sep 2014	74,786	36.17	Y		
7.4) DA13 BLACK POWDER CLASS 1 (LB)		2011	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2013	8,296	13.50	Y		
7.4) DA13 BLACK POWDER CLASS 1 (LB)	✓	2011	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Sep 2011	Mar 2013	4,593	13.50	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1473 - Artillery, All Types					Aggregated Item Name: Artillery, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7.4) DA13 BLACK POWDER CLASS 1 (LB)		2012	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2012	Apr 2013	4,400	14.08	Y		
7.4) DA13 BLACK POWDER CLASS 1 (LB)		2013	GOEX INC / MINDEN, LA	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	4,332	14.08	Y		
7.5) DA13 PROPELLANT M31A2		2011	GENERAL DYNAMICS / SALABERRY-DE- VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Apr 2013	663,071	14.00	Y		
7.5) DA13 PROPELLANT M31A2	✓	2011	GENERAL DYNAMICS / SALABERRY-DE- VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Aug 2012	Apr 2013	357,000	14.00	Y		
7.5) DA13 PROPELLANT M31A2		2012	GENERAL DYNAMICS / SALABERRY-DE- VALLEYFIELD, CANADA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2012	Nov 2013	329,754	14.95	Y		
7.5) DA13 PROPELLANT M31A2		2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Nov 2014	349,860	14.24	Y		
7.6) DA13 CONTAINER M232A1		2012	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	14,652	45.34	Y		
7.6) DA13 CONTAINER M232A1		2013	TO BE SELECTED / UNKNOWN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	15,245	41.69	Y		
8) DA23, CHG, 155MM, M231 MOD ARTY CHG SYS DUMMY												
8.1) DA23 COMPLETE ROUND		2013	TBD / TBD	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Apr 2013	155	200.00	Y		
8.1) DA23 COMPLETE ROUND	✓	2014	TBD / TBD	C / TBD	** NO PCO **	Mar 2014	Apr 2014	575	200.00	N		
9) DA24, CHG, 155MM, M232A1 MOD ARTY CHG SYS DUMMY												
9.1) DA24 COMPLETE ROUND		2013	ARMTEC DEFENSE, INC. / COACHELLA, CA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Apr 2013	190	200.00	Y		
9.1) DA24 COMPLETE ROUND	✓	2014	ARMTEC DEFENSE, INC. / COACHELLA, CA	C / TBD	** NO PCO **	Mar 2014	Apr 2014	710	200.00	N		
13) DA54 155MM HE M795 W/ IMX												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1473 - Artillery, All Types					Aggregated Item Name: Artillery, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
13.1) LOAD, ASSEMBLE, PACK (LAP)		2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	75,631	160.16	Y		
13.1) LOAD, ASSEMBLE, PACK (LAP)	✓	2013	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	13,697	160.18	Y		
13.2) METAL PARTS-M795		2013	GENERALDYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	77,144	390.00	Y		
13.2) METAL PARTS-M795	✓	2013	GENERALDYNAMICS OTS / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	13,971	390.02	Y		
13.3) PLUG, LIFTING, MELTABLE FOR IM		2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	77,144	9.15	Y		
13.3) PLUG, LIFTING, MELTABLE FOR IM	✓	2013	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	13,971	9.16	Y		
13.4) SUPPLEMENTAL CHARGE, PBXN-9		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	77,144	48.20	Y		
13.4) SUPPLEMENTAL CHARGE, PBXN-9	✓	2013	TO BE SELECTED / UNKNOWN	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	13,971	48.17	Y		
13.5) WOODEN PALLETS, IMX-101		2013	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	9,454	129.47	Y		
13.5) WOODEN PALLETS, IMX-101	✓	2013	KNOX CNTY ASSOC RETARDED CITIZENS / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	1,712	129.67	Y		
13.6) EXPLOSIVE FILL IMX-101		2013	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	2,314,309	13.97	Y		
13.6) EXPLOSIVE FILL IMX-101	✓	2013	BAE ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	419,128	13.97	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	41.296	25.786	3.438	-	0.418	0.418	1.214	0.200	0.200	0.216	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	41.296	25.786	3.438	-	0.418	0.418	1.214	0.200	0.200	0.216	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	41.296	25.786	3.438	-	0.418	0.418	1.214	0.200	0.200	0.216	Continuing	Continuing

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

Demolition munitions charges provide high explosives for the purpose of destroying or altering man-made or natural objects or obstacles. Demolition munitions charges include block charges, shaped charges, flexible-linear charges, explosive sheet, cable, canine explosive scent items, chain cutters and military dynamite. They are used for general demolition, cutting, breaching, cratering, and destruction of abandoned equipment and ammunition.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Demolition Munitions, All Types	P40A, P5A				41.296			25.786			3.438			-			0.418			0.418
Total Gross/Weapon System Cost					41.296			25.786			3.438			-			0.418			0.418

*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: \$22.786M; \$1.700M procured the 12gage velocity slug, \$0.207M procured the smokeless powder bag, \$0.003M supported engineering support costs for Charge, Demo Block, 1 1/4 lb, \$0.049M procured the 2 lb demo block, \$1.500M supported the 40 lb cratering charge, \$1.000M supported the electric blasting cap, \$1.097M supported a 40LB charge, \$1.000M supported

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): detonating cord, \$0.897M procured explosive sheet 38', \$0.400M supported explosive sheet 9', \$0.997M supported multipurpose demolition firing device, \$2.000M supported the armor tile, \$1.355M procured 60grain per foot charge, \$1.000M procured 1200grain per foot charge, \$1.000M procured 2400grain per foot charge, \$1.200M procured 5400grain per foot charge, \$0.236M supported the canine scent kits, \$2.937M supported time fuze, \$1.800M procured a dual firing devise, \$1.908M supported the non electric detonator, \$0.200M procured a booster charge and \$0.300M supported 100ft detonating cord. All these items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2012 Overseas Contingency Operations (OCO) Request: \$3.000M supported detonating cord that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2013 Base Appropriation Request: \$2.047M; \$0.261M procures the light weight disrupter, \$1.704M supports a 40LB cratering charge, and \$0.082M supports the canine scent kits. These items are in the training and combat requirements that have been identified in the Total Munitions Requirement (TMR). FY 2013 Overseas Contingency Operations (OCO) Request: \$1.391M supports the non electric detonator cap that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY 2014 Base Appropriation Request: N/A FY 2014 Overseas Contingency Operations (OCO) Request: \$.407M will procure and support the light weight disrupter and \$.011M will procure the 300grain flex linear charge that has been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types								Aggregated Item Name: Demolition Munitions, All Types					
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) AA62 12-GAUGE EOD MK 274 MOD 0 UV SLUG																					
† 1.1) AA62 COMPLETE ROUND	A		-	-	-	4.05	419,753	1.700	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 1) AA62 12-GAUGE EOD MK 274 MOD 0 UV SLUG					-			1.700			-			-			-			-	
2) DWFP CAP, BLASTING, ELECT, MK17 MOD1																					
† 2.1) DWFP COMPLETE ROUND	A		37.29	54,685	2.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2) DWFP PRODUCTION ENGINEERING			-	-	0.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3) DWFP ACCEPTANCE TESTING			-	-	0.104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 2) DWFP CAP, BLASTING, ELECT, MK17 MOD1					2.213			-			-			-			-			-	
3) DWDN Light Weight Disposable Disrupter																					
† 3.1) DWDN HARDWARE COST	A		-	-	-	-	-	-	104.80	1,689	0.177	-	-	-	154.57	2,633	0.407	154.57	2,633	0.407	
3.2) DWDN ACQUISITION/ PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	0.042	-	-	-	-	-	-	-	-	-	
3.3) DWDN LOT ACCEPTANCE TESTING			-	-	-	-	-	-	-	-	0.042	-	-	-	-	-	-	-	-	-	
Subtotal 3) DWDN Light Weight Disposable Disrupter					-			-			0.261			-			0.407			0.407	
4) DWGB POWDER BAG, SMOKELESS																					
† 4.1) DWGB COMPLETE ROUND	A		-	-	-	21.00	9,857	0.207	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal 4) DWGB POWDER BAG, SMOKELESS					-			0.207			-			-			-			-	
5) M023 CHARGE, DEMO BLOCK, 1 1/4-LB, C-4																					
5.1) M023 ENGINEERING SUPPORT			-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy														Date: May 2013						
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types						Aggregated Item Name: Demolition Munitions, All Types						
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 5) M023 CHARGE, DEMO BLOCK, 1 1/4-LB, C-4					-			0.003			-			-			-			-
6) M024 CHG DEMO BLOCK PETN																				
6.1) M024 UNECONOMICAL BUY	A		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 6) M024 CHG DEMO BLOCK PETN					-			0.049			-			-			-			-
7) M039 CHARGE, DEMO 40 LB CRATERING																				
† 7.1) M039 LOAD, ASSEMBLE AND PACK (LAP)	A		374.49	8,633	3.233	394.11	3,542	1.396	-	-	-	-	-	-	-	-	-	-	-	-
† 7.2) M039 COMP B TYPE I GRADE A (LB)	A		19.84	289,718	5.748	10.43	129,051	1.346	-	-	-	-	-	-	-	-	-	-	-	-
† 7.3) M039 ALUMINUM POWDER FLAKED (LB)	A		1.69	91,716	0.155	2.69	37,546	0.101	-	-	-	-	-	-	-	-	-	-	-	-
† 7.4) M039 COMP D-2 (LB)	A		21.14	21,807	0.461	22.01	8,950	0.197	-	-	-	-	-	-	-	-	-	-	-	-
7.5) M039 PRODUCTION SUPPORT			-	-	0.248	-	-	0.103	-	-	-	-	-	-	-	-	-	-	-	-
7.6) M039 NONRECURRING (GFM)	A		-	-	-	-	-	-1.644	-	-	-	-	-	-	-	-	-	-	-	-
7.7) M039 REMAINDER	A		-	-	-	-	-	0.001	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 7) M039 CHARGE, DEMO 40 LB CRATERING					9.845			1.500			-			-			-			-
8) M130 CAP, BLASTING, ELECTRIC																				
† 8.1) M130 COMPLETE ROUND	A		-	-	-	23.98	39,533	0.948	26.03	48,367	1.259	-	-	-	-	-	-	-	-	-
8.2) M130 PRODUCTION ENGINEERING			-	-	-	-	-	0.049	-	-	0.131	-	-	-	-	-	-	-	-	-
8.3) M130 QUALITY ASSURANCE			-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 8) M130 CAP, BLASTING, ELECTRIC					-			0.999			1.390			-			-			-
9) M421 CHARGE, DEMO SHAPED 40 LB																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types										Aggregated Item Name: Demolition Munitions, All Types			
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)
† 9.1) M421 LOAD, ASSEMBLE AND PACK (LAP)	A		774.15	6,832	5.289	747.09	1,214	0.907	787.01	1,159	0.912	-	-	-	-	-	-	-	-	-
† 9.2) M421 COMP B TYPE I GRADE A (LB)	A		2.53	212,039	0.537	-	-	-	19.47	36,004	0.701	-	-	-	-	-	-	-	-	-
† 9.3) M421 GOVERNMENT FURNISHED MATERIAL - COMP B TYPE I GRADE A	A		-	-	-	2.37	422	0.001	2.37	422	0.001	-	-	-	-	-	-	-	-	-
† 9.4) M421 COMP A-3	A		2.37	844	0.002	2.37	225	0.001	2.37	225	0.001	-	-	-	-	-	-	-	-	-
9.5) M421 PRODUCTION ENGINEERING			-	-	0.261	-	-	0.188	-	-	0.089	-	-	-	-	-	-	-	-	-
9.6) M421 QUALITY ASSURANCE			-	-	0.008	-	-	0.001	-	-	0.001	-	-	-	-	-	-	-	-	-
Subtotal 9) M421 CHARGE, DEMO SHAPED 40 LB					6.097			1.098			1.705			-			-			-
10) M456 CORD, DETONATING, PETN																				
† 10.1) M456 COMPLETE ROUND	A		-	-	-	0.58	6,551,724	3.800	-	-	-	-	-	-	-	-	-	-	-	-
10.2) M456 PRODUCTION ENGINEERING			-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 10) M456 CORD, DETONATING, PETN					-			4.000			-			-			-			-
11) M980 CHG, DEMO EXPLOSIVE SHEET 38FT																				
† 11.1) M980 COMPLETE ROUND	A		-	-	-	26.33	25,408	0.669	-	-	-	-	-	-	-	-	-	-	-	-
11.2) M980 PRODUCTION ENGINEERING			-	-	0.104	-	-	0.205	-	-	-	-	-	-	-	-	-	-	-	-
11.3) M980 QUALITY ASSURANCE			-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
11.4) M980 FIRST ARTICLE TEST			-	-	-	-	-	0.021	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 11) M980 CHG, DEMO EXPLOSIVE SHEET 38FT					0.104			0.897			-			-			-			-
12) M986 CHG, DEMO SHEET, 9FT PETN																				
† 12.1) M986 COMPLETE ROUND	A		81.21	4,716	0.383	228.91	1,529	0.350	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types										Aggregated Item Name: Demolition Munitions, All Types			
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)
12.2) M986 PRODUCTION ENGINEERING			-	-	0.017	-	-	0.005	-	-	-	-	-	-	-	-	-	-	-	-
12.3) M986 QUALITY ASSURANCE			-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-
12.4) M986 FIRST ARTICLE TEST			-	-	-	-	-	0.043	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) M986 CHG, DEMO SHEET, 9FT PETN</i>					0.400			0.400			-			-			-			-
13) ML03 FIRING DEVICE, DEMO, M142																				
† 13.1) ML03 COMPLETE ROUND	A		-	-	-	36.61	27,233	0.997	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) ML03 FIRING DEVICE, DEMO, M142</i>					-			0.997			-			-			-			-
14) ML98 TILE, ARMOR XM/M6 M6E1/A1																				
† 14.1) ML98 COMPLETE ROUND	A		-	-	-	2,373.00	843	2.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 14) ML98 TILE, ARMOR XM/M6 M6E1/A1</i>					-			2.000			-			-			-			-
15) MM24 CHARGE, SHAPED LINEAR																				
15.1) MM24 PRODUCTION ENGINEERING			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.011	-	-	0.011
<i>Subtotal 15) MM24 CHARGE, SHAPED LINEAR</i>					-			-			-			-			0.011			0.011
16) MM42 CHARGE, DEMO FLSC 40 GR/FT																				
† 16.1) MM42 COMPLETE ROUND	A		72.58	36,500	2.649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16.2) MM42 PRODUCTION ENGINEERING			-	-	0.104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16.3) MM42 ACCEPTANCE TESTING			-	-	0.127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 16) MM42 CHARGE, DEMO FLSC 40 GR/FT</i>					2.880			-			-			-			-			-
17) MM44 CHARGE, DEMO FLSC 75 GR/FT																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types											Aggregated Item Name: Demolition Munitions, All Types			
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)
† 17.1) MM44 COMPLETE ROUND	A		72.67	20,104	1.461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17.2) MM44 PRODUCTION ENGINEERING			-	-	0.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17.3) MM44 ACCEPTANCE TESTING			-	-	0.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 17) MM44 CHARGE, DEMO FLSC 75 GR/FT</i>					1.600			-			-			-			-			-
18) MM48 CHARGE, DEMO FLSC 600 GR/FT																				
† 18.1) MM48 COMPLETE ROUND	A		80.06	18,286	1.464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.2) MM48 PRODUCTION ENGINEERING			-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.3) MM48 ACCEPTANCE TESTING			-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 18) MM48 CHARGE, DEMO FLSC 600 GR/FT</i>					1.584			-			-			-			-			-
19) MM51 CHARGE, DEMO FLSC 600 GR/FT																				
† 19.1) MM51 COMPLETE ROUND	A		-	-	-	16.93	80,035	1.355	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 19) MM51 CHARGE, DEMO FLSC 600 GR/FT</i>					-			1.355			-			-			-			-
20) MM52 CHARGE, DEMO FLSC 1200 GR/FT																				
† 20.1) MM52 COMPLETE ROUND	A		23.99	216,774	5.201	33.47	29,878	1.000	-	-	-	-	-	-	-	-	-	-	-	-
20.2) MM52 PRODUCTION ENGINEERING			-	-	0.186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20.3) MM52 ACCEPTANCE TESTING			-	-	0.339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 20) MM52 CHARGE, DEMO FLSC 1200 GR/FT</i>					5.726			1.000			-			-			-			-
21) MM53 CHARGE, DEMO FLSC 2400 GR/FT																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types										Aggregated Item Name: Demolition Munitions, All Types			
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)
† 21.1) MM53 COMPLETE ROUND	A		31.33	9,639	0.302	33.59	29,771	1.000	-	-	-	-	-	-	-	-	-	-	-	-
21.2) MM53 PRODUCTION ENGINEERING			-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21.3) MM53 ACCEPTANCE TESTING	A		-	-	0.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 21) MM53 CHARGE, DEMO FLSC 2400 GR/FT</i>					0.400			1.000			-			-			-			-
22) MM54 CHARGE, DEMO FLSC 5400 GR/FT																				
† 22.1) MM54 COMPLETE ROUND	A		49.88	3,388	0.169	131.27	9,141	1.200	-	-	-	-	-	-	-	-	-	-	-	-
22.2) MM54 PRODUCTION ENGINEERING			-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22.3) MM54 ACCEPTANCE TESTING			-	-	0.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 22) MM54 CHARGE, DEMO FLSC 5400 GR/FT</i>					0.200			1.200			-			-			-			-
23) MN01 SCENT KIT, EXPL DETECT DOG																				
† 23.1) MN01 COMPLETE ROUND	A		1,200.00	5	0.006	1,233.33	53	0.065	1,105.00	53	0.059	-	-	-	-	-	-	-	-	-
23.2) MN01 PRODUCTION ENGINEERING			-	-	0.029	-	-	0.171	-	-	0.023	-	-	-	-	-	-	-	-	-
<i>Subtotal 23) MN01 SCENT KIT, EXPL DETECT DOG</i>					0.035			0.236			0.082			-			-			-
24) MN08 IGNITER, TIME, BLAST M81																				
† 24.1) MN08 COMPLETE ROUND	A		-	-	-	7.86	367,303	2.887	-	-	-	-	-	-	-	-	-	-	-	-
24.2) MN08 PRODUCTION SUPPORT	A		-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 24) MN08 IGNITER, TIME, BLAST M81</i>					-			2.937			-			-			-			-
25) MN14 DUAL FIRING DEVICE MK54																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 2013					
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition							P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types								Aggregated Item Name: Demolition Munitions, All Types					
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)
† 25.1) MN14 COMPLETE ROUND	A		-	-	-	76.43	19,534	1.493	-	-	-	-	-	-	-	-	-	-	-	-
25.2) MN14 PRODUCTION ENGINEERING			-	-	-	-	-	0.307	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 25) MN14 DUAL FIRING DEVICE MK54					-			1.800			-			-			-			-
26) MN52 DETONATOR, NON-ELECTRIC MK154																				
† 26.1) MN52 COMPLETE ROUND	A		47.19	204,170	9.634	50.78	37,062	1.882	-	-	-	-	-	-	-	-	-	-	-	-
26.2) MN52 PRODUCTION ENGINEERING			-	-	0.130	-	-	0.026	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 26) MN52 DETONATOR, NON-ELECTRIC MK154					9.764			1.908			-			-			-			-
27) MN69 BOOSTER, DEMO CHG, M152																				
† 27.1) MN69 COMPLETE ROUND	A		9.03	44,297	0.400	7.93	25,221	0.200	-	-	-	-	-	-	-	-	-	-	-	-
27.2) MN69 PRODUCTION ENGINEERING			-	-	0.048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 27) MN69 BOOSTER, DEMO CHG, M152					0.448			0.200			-			-			-			-
28) MU42 CORD, DET, 100 GRNS PER FT																				
† 28.1) MU42 COMPLETE ROUND	A		-	-	-	0.13	2,307,692	0.300	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 28) MU42 CORD, DET, 100 GRNS PER FT					-			0.300			-			-			-			-
Total					41.296			25.786			3.438			-			0.418			0.418

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types					Aggregated Item Name: Demolition Munitions, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) AA62 12-GAUGE EOD MK 274 MOD 0 UV SLUG												
1.1) AA62 COMPLETE ROUND		2012	L-TECH ENT / EUBANK, KY	SS / FP	CRANE, CRANE, IN	Mar 2012	Jun 2012	419,753	4.05	Y		
2) DWFP CAP, BLASTING, ELECT, MK17 MOD1												
2.1) DWFP COMPLETE ROUND		2010	STRESAU LABS / SPOONER. WI	SS / FP	CRANE, CRANE, IN	Sep 2012	Dec 2012	5,088	38.13	Y		
2.1) DWFP COMPLETE ROUND		2011	STRESAU LABS / SPOONER. WI	SS / FP	CRANE, CRANE, IN	Sep 2013	Dec 2013	49,597	37.20	Y		
3) DWDN Light Weight Disposable Disrupter												
3.1) DWDN HARDWARE COST		2013	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	SS / FP	CRANE, CRANE, IN	Sep 2013	Sep 2014	1,689	104.80	Y		
3.1) DWDN HARDWARE COST	✓	2014	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	SS / FP	CRANE, CRANE, IN	Oct 2013	Oct 2014	2,633	154.57	Y		
4) DWGB POWDER BAG, SMOKELESS												
4.1) DWGB COMPLETE ROUND		2012	STRESAU LABS / SPOONER. WI	SS / FP	CRANE, CRANE, IN	Mar 2012	Jun 2012	9,857	21.00	Y		
7) M039 CHARGE, DEMO 40 LB CRATERING												
7.1) M039 LOAD, ASSEMBLE AND PACK (LAP)		2012	AMERICAN ORDNANCE / MIDDLETOWN, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Jan 2013	3,542	394.11	Y		
7.2) M039 COMP B TYPE I GRADE A (LB)		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	TBD	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2012	129,051	10.43	Y		
7.3) M039 ALUMINUM POWDER FLAKED (LB)		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	TBD	ROCK ISLAND ARSENAL, IL	Mar 2012	Jun 2013	37,546	2.69	Y		
7.4) M039 COMP D-2 (LB)		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	TBD	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2012	8,950	22.01	Y		
8) M130 CAP, BLASTING, ELECTRIC												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types					Aggregated Item Name: Demolition Munitions, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8.1) M130 COMPLETE ROUND		2012	STRESAU LABS / SPOONER. WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2013	39,533	23.98	Y		
8.1) M130 COMPLETE ROUND	✓	2013	STRESAU LABS / SPOONER. WI	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	48,367	26.03	Y		
9) M421 CHARGE, DEMO SHAPED 40 LB												
9.1) M421 LOAD, ASSEMBLE AND PACK (LAP)		2011	DAY &ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2011	Jun 2012	6,535	747.00	Y		
9.1) M421 LOAD, ASSEMBLE AND PACK (LAP)		2012	DAY &ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Nov 2012	1,214	747.09	Y		
9.1) M421 LOAD, ASSEMBLE AND PACK (LAP)		2013	DAY &ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	1,159	787.01	Y		
9.2) M421 COMP B TYPE I GRADE A (LB)		2010	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	C / FP	ROCK ISLAND ARSENAL, IL	Sep 2012	Sep 2012	9,283	2.37	Y		
9.2) M421 COMP B TYPE I GRADE A (LB)		2011	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	C / FP	ROCK ISLAND ARSENAL, IL	Sep 2013	Sep 2013	202,756	2.54	Y		
9.2) M421 COMP B TYPE I GRADE A (LB)		2013	BAE ORDNANCE SYSTEMS / KINDSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2014	36,004	19.47	Y		
9.3) M421 GOVERNMENT FURNISHED MATERIAL - COMP B TYPE I GRADE A		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	TBD	ROCK ISLAND ARSENAL, IL	Feb 2013	Feb 2013	422	2.37	Y		
9.3) M421 GOVERNMENT FURNISHED MATERIAL - COMP B TYPE I GRADE A		2013	TO BE SELECTED / UNKNOWN	TBD	ROCK ISLAND ARSENAL, IL	Apr 2014	Apr 2014	422	2.37	Y		
9.4) M421 COMP A-3		2012	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	TBD	ROCK ISLAND ARSENAL, IL	Mar 2012	Mar 2012	225	2.37	Y		
9.4) M421 COMP A-3		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE	TBD	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2013	225	2.37	Y		
10) M456 CORD, DETONATING, PETN												

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types					Aggregated Item Name: Demolition Munitions, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
10.1) M456 COMPLETE ROUND		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2012	1,379,310	0.58	Y		
10.1) M456 COMPLETE ROUND	✓	2012	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2012	5,172,414	0.58	Y		
11) M980 CHG, DEMO EXPLOSIVE SHEET 38FT												
11.1) M980 COMPLETE ROUND		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2012	25,408	26.33	Y		
12) M986 CHG, DEMO SHEET, 9FT PETN												
12.1) M986 COMPLETE ROUND		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2012	Dec 2012	1,529	228.91	Y		
13) ML03 FIRING DEVICE, DEMO, M142												
13.1) ML03 COMPLETE ROUND		2012	AMTEC CORPORATION / JANESVILLE, WI	C / FFP	ROCK ISLAND ARSENAL, IL	May 2012	May 2014	27,233	36.61	Y		
14) ML98 TILE, ARMOR XM/M6 M6E1/A1												
14.1) ML98 COMPLETE ROUND		2012	SHOCK TUBE INC / NOOSUP, CT	C / FFP	NSWC CD,CRANE,IN	Sep 2012	May 2013	843	2,373.00	Y		
16) MM42 CHARGE, DEMO FLSC 40 GR/FT												
16.1) MM42 COMPLETE ROUND		2010	ENSIGN BICKFORD / GRAHAM, KY	C / IDIQ	NSWC CD,CRANE,IN	Mar 2012	Mar 2013	1,616	70.53	Y		
16.1) MM42 COMPLETE ROUND		2011	ENSIGN BICKFORD / GRAHAM, KY	C / IDIQ	NSWC CD,CRANE,IN	Aug 2012	Aug 2013	34,884	72.67	Y		
17) MM44 CHARGE, DEMO FLSC 75 GR/FT												
17.1) MM44 COMPLETE ROUND		2010	ENSIGN BICKFORD / GRAHAM, KY	C / IDIQ	NSWC CD,CRANE,IN	Mar 2012	Mar 2013	1,197	72.67	Y		
17.1) MM44 COMPLETE ROUND		2011	ENSIGN BICKFORD / GRAHAM, KY	C / IDIQ	NSWC CD,CRANE,IN	May 2012	May 2013	18,907	72.67	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types					Aggregated Item Name: Demolition Munitions, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
18) MM48 CHARGE, DEMO FLSC 600 GR/FT												
18.1) MM48 COMPLETE ROUND		2011	ENSIGN BICKFORD / GRAHAM, KY	C / IDIQ	NSWC CD,CRANE,IN	May 2012	May 2013	18,286	80.06	Y		
19) MM51 CHARGE, DEMO FLSC 600 GR/FT												
19.1) MM51 COMPLETE ROUND		2012	ENSIGN BICKFORD / GRAHAM, KY	C / FFP	NSWC CD,CRANE,IN	Mar 2012	Mar 2013	80,035	16.93	Y		
20) MM52 CHARGE, DEMO FLSC 1200 GR/FT												
20.1) MM52 COMPLETE ROUND	✓	2011	ENSIGN BICKFORD / GRAHAM, KY	SS / FP	NSWC CD,CRANE,IN	Oct 2011	Apr 2012	206,628	23.99	Y		
20.1) MM52 COMPLETE ROUND		2012	ENSIGN BICKFORD / GRAHAM, KY	SS / FP	NSWC CD,CRANE,IN	Mar 2012	Sep 2012	29,878	33.47	Y		
21) MM53 CHARGE, DEMO FLSC 2400 GR/FT												
21.1) MM53 COMPLETE ROUND		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / IDIQ	NSWC CD,CRANE,IN	Mar 2012	Dec 2012	29,771	33.59	Y		
22) MM54 CHARGE, DEMO FLSC 5400 GR/FT												
22.1) MM54 COMPLETE ROUND		2012	TO BE SELECTED / UNKNOWN	TBD	NSWC CD,CRANE,IN	May 2013	May 2013	9,141	131.27	Y		
23) MN01 SCENT KIT, EXPL DETECT DOG												
23.1) MN01 COMPLETE ROUND		2012	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	C / FP	CRANE, CRANE, IN	Mar 2012	Dec 2012	53	1,233.33	Y		
23.1) MN01 COMPLETE ROUND		2013	CRANE ARMY AMMUNITION ACTIVITY / CRANE, IND	C / FP	CRANE, CRANE, IN	Mar 2013	Dec 2013	53	1,105.00	Y		
24) MN08 IGNITER, TIME, BLAST M81												
24.1) MN08 COMPLETE ROUND		2012	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2012	Mar 2015	367,303	7.86	Y		
25) MN14 DUAL FIRING DEVICE MK54												
25.1) MN14 COMPLETE ROUND		2012	STOCK ISSUE / New MFG - Loc	C / FP	NSWC CD,CRANE,IN	Sep 2013	Sep 2013	19,534	76.43	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1500 - Demolition Munitions, All Types					Aggregated Item Name: Demolition Munitions, All Types			
Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
26) MN52 DETONATOR, NON-ELECTRIC MK154												
26.1) MN52 COMPLETE ROUND		2011	SHOCK TUBE INC / NOOSUP, CT	SS / FP	NSWC CD,CRANE,IN	Sep 2011	May 2012	93,626	49.26	Y		
26.1) MN52 COMPLETE ROUND		2012	SHOCK TUBE INC / NOOSUP, CT	SS / FP	NSWC CD,CRANE,IN	Sep 2012	May 2013	37,062	50.78	Y		
27) MN69 BOOSTER, DEMO CHG, M152												
27.1) MN69 COMPLETE ROUND		2012	TO BE SELECTED / UNKNOWN	C / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Aug 2013	25,221	7.93	Y		
28) MU42 CORD, DET, 100 GRNS PER FT												
28.1) MU42 COMPLETE ROUND		2012	ENSIGN BICKFORD / SIMSBURY, CT	C / FFP	NSWC CD,CRANE,IN	Mar 2012	Nov 2012	2,307,692	0.13	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 2013

Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1625 - Fuze, All Types

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	43.737	14.443	36.242	26.366	14.219	40.585	24.161	32.391	27.783	26.367	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	43.737	14.443	36.242	26.366	14.219	40.585	24.161	32.391	27.783	26.367	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	43.737	14.443	36.242	26.366	14.219	40.585	24.161	32.391	27.783	26.367	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

The Fuze, Point Detonating (PD) M739/M739A1 N340 is the latest improved version of the selective impact fuzes for use with bulk loaded high explosive or burster type projectiles. This fuze is fired from the M198 155mm Medium Towed Howitzer and the M777 Lightweight Towed Howitzer Weapon System. The fuze body is a one-piece design of solid aluminum and has a standard 2-inch threaded base to match the nose and fuze cavity of standard artillery projectiles.

The Fuze, Electronic Time NA17 is used with projectiles carrying payloads that are expelled during projectile flight (airburst). This fuze is fired from the M198 155mm Medium Towed Howitzer and the M777 Lightweight Towed Howitzer Weapon System, and has the capability to be set inductively or manually.

Fuze, Precision Guidance Kit (PGK) NA28 is used with 155mm projectiles carrying HE (High Explosive) payloads. This fuze is fired from the M198 155mm Medium Towed Howitzer and the M777 Lightweight Towed Howitzer Weapon System.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Fuze, All Types	P40A, P5A, P21				43.737			14.443			36.242			26.366			14.219			40.585
Total Gross/Weapon System Cost					43.737			14.443			36.242			26.366			14.219			40.585

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition		P-1 Line Item Nomenclature: 1625 - Fuze, All Types
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: FY12 Base Appropriation Request: \$9.266M. \$4.573M procured the N340 Point Detonating (PD) Fuze, which is the latest improved version of the selective impact fuzes and \$4.693M procured the Fuze, Electronic Time which is used with projectiles carrying payloads that are expelled during projectile flight (airburst). FY12 Overseas Contingency Operations Request (OCO): \$5.177M procured the N340 PD fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY13 Base Appropriation Request: \$5.297M procures the PD fuze. FY13 Overseas Contingency Operations Request (OCO): \$30.945M. \$25.888M procures the Precision Guidance Kit and \$5.057M procures the PD fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 Base Appropriation Request: \$26.366M. \$3.350M will procure the PD fuze. \$23.016M will procure the Precision Guidance Kit. The unit cost decrease from FY13 to FY14 is the result of economic order pricing on Army contract to procure the PD fuze. FY14 Overseas Contingency Operations Request (OCO): \$14.219M procures the PD fuze for replenishment of munitions that have been expended by Marine forces during preparation, rehearsals and combat engagements utilizing established tactics, techniques and procedures. FY14 funding supports Operation Enduring Freedom - Afghanistan (OEF-A).		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition								P-1 Line Item Nomenclature: 1625 - Fuze, All Types								Aggregated Item Name: Fuze, All Types				
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) N340 FUZE PD M739A1																				
† 1.1) N340 COMPLETE ROUND	A		14.35	251,586	3.611	72.00	117,812	8.483	80.04	114,772	9.186	81.40	35,405	2.882	81.40	166,241	13.532	81.40	201,646	16.414
1.2) N340 PRODUCTION ENGINEERING			-	-	0.733	-	-	0.339	-	-	0.701	-	-	0.335	-	-	-	-	-	0.335
1.3) N340 ACCEPTANCE TESTING			-	-	0.321	-	-	0.784	-	-	0.465	-	-	0.133	-	-	0.687	-	-	0.820
1.4) N340 QUALITY ASSURANCE			-	-	-	-	-	0.027	-	-	0.002	-	-	-	-	-	-	-	-	-
1.5) N340 NON-RECURRING			-	-	0.097	-	-	0.117	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) N340 FUZE PD M739A1					4.762			9.750			10.354			3.350			14.219			17.569
2) NA17 FUZE ELECTRONIC TIME M762A1																				
† 2.1) NA17 COMPLETE ROUND	A		30.73	139,557	4.288	244.23	15,162	3.703	-	-	-	-	-	-	-	-	-	-	-	-
2.2) NA17 PRODUCTION ENGINEERING			-	-	0.559	-	-	0.675	-	-	-	-	-	-	-	-	-	-	-	-
2.3) NA17 QUALITY ASSURANCE			-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-
2.4) NA17 ACCEPTANCE TESTING			-	-	0.240	-	-	0.136	-	-	-	-	-	-	-	-	-	-	-	-
2.5) NA17 NON-RECURRING COSTS			-	-	-	-	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 2) NA17 FUZE ELECTRONIC TIME M762A1					5.087			4.693			-			-			-			-
3) NA28 PRECISION GUIDED KIT (NPGK)																				
† 3.1) NA28 COMPLETE FUZE	A		13,541.01	2,292	31.036	-	-	-	13,541.00	1,749	23.683	8,938.00	2,008	17.947	-	-	-	8,938.00	2,008	17.947
3.2) NA28 PRODUCTION ENGINEERING			-	-	1.202	-	-	-	-	-	0.913	-	-	2.572	-	-	-	-	-	2.572
3.3) NA28 ACCEPTANCE TESTING			-	-	0.410	-	-	-	-	-	0.315	-	-	1.164	-	-	-	-	-	1.164
3.4) NA28 QUALITY ASSURANCE			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition						P-1 Line Item Nomenclature: 1625 - Fuze, All Types										Aggregated Item Name: Fuze, All Types				
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) NA28 NON RECURRING COSTS			-	-	1.240	-	-	-	-	-	0.977	-	-	1.333	-	-	-	-	-	1.333
Subtotal 3) NA28 PRECISION GUIDED KIT (NPGK)					33.888			-			25.888			23.016			-			23.016
Total					43.737			14.443			36.242			26.366			14.219			40.585

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 2013			
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition				P-1 Line Item Nomenclature: 1625 - Fuze, All Types					Aggregated Item Name: Fuze, All Types			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1) N340 FUZE PD M739A1												
1.1) N340 COMPLETE ROUND		2012	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Apr 2012	Apr 2014	52,444	72.00	Y		
1.1) N340 COMPLETE ROUND	✓	2012	ACTION MANUFACTURING INC / PHILADELPHIA, PA	C / FFP	PICATINNEY ARSENAL	Apr 2012	Apr 2014	65,368	72.01	Y		
1.1) N340 COMPLETE ROUND		2013	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNEY ARSENAL	Jul 2013	Jul 2015	54,636	80.04	Y		
1.1) N340 COMPLETE ROUND	✓	2013	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNEY ARSENAL	Jul 2013	Jul 2015	60,136	80.04	Y		
1.1) N340 COMPLETE ROUND		2014	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNEY ARSENAL	Mar 2014	Mar 2016	35,405	81.40	Y		
†1.1) N340 COMPLETE ROUND	✓	2014	TO BE SELECTED / UNKNOWN	C / IDIQ	PICATINNEY ARSENAL	Mar 2014	Mar 2016	166,241	81.40	Y		
2) NA17 FUZE ELECTRONIC TIME M762A1												
2.1) NA17 COMPLETE ROUND		2012	L-3 FUZING & ORDNANCE SYSTEMS INC / CINCINATTI, OH	C / FFP	PICATINNEY ARSENAL	Mar 2012	Mar 2014	15,162	244.23	Y		
3) NA28 PRECISION GUIDED KIT (NPGK)												
†3.1) NA28 COMPLETE FUZE		2011	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	C / FFP	PICATINNEY ARSENAL	Jan 2013	Feb 2014	736	14,801.60	Y		
†3.1) NA28 COMPLETE FUZE	✓	2011	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	C / FFP	PICATINNEY ARSENAL	Jan 2013	Feb 2014	1,749	13,540.88	Y		
†3.1) NA28 COMPLETE FUZE	✓	2013	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	SS / FFP	PICATINNEY ARSENAL	Jun 2013	Aug 2014	1,749	13,541.00	Y		
†3.1) NA28 COMPLETE FUZE		2014	ALLIANT TECH SYSTEMS INC / PLYMOUTH, MN	SS / FFP	PICATINNNY ARSENAL	May 2014	Dec 2014	2,008	8,938.00	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 2013													
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1625 - Fuze, All Types														Aggregated Item Name: Fuze, All Types													
Items <i>(Units in Thousands)</i>								Fiscal Year 2012												Fiscal Year 2013																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																		Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1) N340 FUZE PD M739A1																																					
1.1) N340 COMPLETE ROUND																																					
All Prior Years Deliveries: 251586																																					
✓	69	2014	NAVY	166.241	-	166.241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166.241						
3) NA28 PRECISION GUIDED KIT (NPGK)																																					
3.1) NA28 COMPLETE FUZE																																					
	70	2011	NAVY	.736	-	.736	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	.736						
✓	70	2011	NAVY	1.749	-	1.749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1.749						
✓	70	2013	NAVY	1.749	-	1.749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1.749						
	70	2014	NAVY	2.008	-	2.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																									Date: May 2013												
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1625 - Fuze, All Types															Aggregated Item Name: Fuze, All Types												
Items <i>(Units in Thousands)</i>							Fiscal Year 2014													Fiscal Year 2015																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014																		Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1) N340 FUZE PD M739A1																																					
1.1) N340 COMPLETE ROUND																																					
All Prior Years Deliveries: 251586																																					
✓	69	2014	NAVY	166.241	-	166.241	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166.241					
3) NA28 PRECISION GUIDED KIT (NPGK)																																					
3.1) NA28 COMPLETE FUZE																																					
	70	2011	NAVY	.736	-	.736	-	-	-	-	.107	.108	.108	.108	.112	.193																	-				
✓	70	2011	NAVY	1.749	-	1.749	-	-	-	-	.150	.496	.496	.496	.111																	-					
✓	70	2013	NAVY	1.749	-	1.749	-	-	-	-	-	-	-	-	-	-	.437	.437	.437	.438													-				
	70	2014	NAVY	2.008	-	2.008	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	.178	.240	.270	.330	.330	.330	.330								-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																									Date: May 2013				
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition										P-1 Line Item Nomenclature: 1625 - Fuze, All Types										Aggregated Item Name: Fuze, All Types									

Items <i>(Units in Thousands)</i>						Fiscal Year 2016												Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) N340 FUZE PD M739A1																																
1.1) N340 COMPLETE ROUND																																
All Prior Years Deliveries: 251586																																
✓	69	2014	NAVY	166.241	-	166.241	-	-	-	-	-	-	12.003	12.000	12.000	12.000	12.000	12.000	12.000	15.460	17.000	16.960	27.000	5.818								-
3) NA28 PRECISION GUIDED KIT (NPGK)																																
3.1) NA28 COMPLETE FUZE																																
	70	2011	NAVY	.736	.736	-																								-		
✓	70	2011	NAVY	1.749	1.749	-																								-		
✓	70	2013	NAVY	1.749	1.749	-																								-		
	70	2014	NAVY	2.008	2.008	-																								-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 1508N: Procurement of Ammo, Navy & MC / BA 02: Proc Ammo, MC / BSA 1: Marine Corps Ammunition	P-1 Line Item Nomenclature: 1625 - Fuze, All Types	Aggregated Item Name: Fuze, All Types

		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TO BE SELECTED - UNKNOWN	10.000	15.000	25.000	6	6	24	30	6	6	24	30
2	ALLIANT TECH SYSTEMS INC - PLYMOUTH, MN	.300	1.100	2.200	13	9	8	17	2	8	7	15

"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).

DEPARTMENT OF DEFENSE
FY 2014 Overseas Contingency Operations (OCO) Request



PROCUREMENT, MARINE CORPS
May 2013

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 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 (<i>Units in Each</i>)	-	15	-	219	180	399	-	-	-	-	-	414
Gross/Weapon System Cost (<i>\$ in Millions</i>)	35.500	2.527	29.158	36.175	29.334	65.509	1.051	1.068	1.096	1.106	-	137.015
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	35.500	2.527	29.158	36.175	29.334	65.509	1.051	1.068	1.096	1.106	-	137.015
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	35.500	2.527	29.158	36.175	29.334	65.509	1.051	1.068	1.096	1.106	-	137.015

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	180	399	-	-	-	-
	Total Obligation Authority	2.527	29.158	36.175	29.334	65.509	0.876	0.934	0.950	0.948
NR	Quantity	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy															Date: May 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			29.334			65.509
Total Gross/Weapon System Cost					35.500			2.527			29.158			36.175			29.334			65.509
*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. FY2014 Overseas Contingency Operations (OCO) Request: \$29.334M 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 estimate provided by the Training and Education Command (TECOM); on 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.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	180	27.000	150,000.00	399	59.850
1.2) Government Engineering Services	A		-	-	-	-	-	0.174	-	-	2.092	-	-	2.417	-	-	1.850	-	-	4.267
1.3) Government Program Management	A		-	-	-	-	-	0.178	-	-	0.922	-	-	0.908	-	-	0.484	-	-	1.392
1.4) Javelin Reserves	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					35.500			2.527			29.158			36.175			29.334			65.509

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		
†1.1) Javelin	✓	2014	Javelin Joint Venture, All Up Round / Orlando. FL/Tucson, AZ	C / FFP	Orlando, FL/ Tucson, AZ	Dec 2013	Dec 2015	180	150,000.00	Y		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2010												Fiscal Year 2011													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) Javelin																																
1.1) Javelin																																
	71	2009	NAVY	183	-	183	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	183
✓	71	2009	NAVY	71	-	71	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
✓	71	2012	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
✓	71	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172
	71	2014	NAVY	219	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219
✓	71	2014	NAVY	180	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) Javelin																																
1.1) Javelin																																
	71	2009	NAVY	183	-	183	-	-	-	-	-	-	-	-	-	183																-
✓	71	2009	NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
✓	71	2012	NAVY	15	-	15	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
✓	71	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	172
	71	2014	NAVY	219	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219
✓	71	2014	NAVY	180	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) Javelin																																
1.1) Javelin																																
	71	2009	NAVY	183	183	-																										-
✓	71	2009	NAVY	71	-	71	71																									-
✓	71	2012	NAVY	15	-	15	-	-	-	15																					-	
✓	71	2013	NAVY	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172								-	
	71	2014	NAVY	219	-	219	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219	
✓	71	2014	NAVY	180	-	180	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2016										Fiscal Year 2017																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
1) Javelin																																		
1.1) Javelin																																		
	71	2009	NAVY	183	183	-																										-		
✓	71	2009	NAVY	71	71	-																										-		
✓	71	2012	NAVY	15	15	-																										-		
✓	71	2013	NAVY	172	172	-																										-		
	71	2014	NAVY	219	-	219	-	-	219																							-		
✓	71	2014	NAVY	180	-	180	-	-	180	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy										Date: May 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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	13.734	37.300	19.650	-	0.105	0.105	32.046	31.425	0.007	0.001	-	134.268
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	13.734	37.300	19.650	-	0.105	0.105	32.046	31.425	0.007	0.001	-	134.268
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	13.734	37.300	19.650	-	0.105	0.105	32.046	31.425	0.007	0.001	-	134.268
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	0.285	-	-	-	-	-	-	-	-	0.285
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 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	-	0.105	0.105	31.127	31.425	0.007	0.001		
NR	Quantity	-	-	-	-	-	-	-	-	-	-	
	Total Obligation Authority	3.422	4.502	-	-	-	0.919	-	-	-	-	

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Follow on To Smaw - Active	P40A, P5A, P21			13.734			37.300			19.650			-			0.105			0.105		
Total Gross/Weapon System Cost				13.734			37.300			19.650			-			0.105			0.105		
*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. FY2014 Overseas Contingency Operations (OCO) Request: \$0.105M Funds will be used to procure replacement support equipment damaged in theater.																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	-	-	-	0.105	-	-	0.105
† 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			-			0.105			0.105

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy								Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										BAL						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1) Follow on To Smaw																																	
1) SMAW II Launcher (TAMCN E01017M)																																	
All Prior Years Deliveries: 118																																	
	72	2012	NAVY	433	-	433	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	3	60	60	60	60	60	60	60	10		-		
	72	2013	NAVY	220	-	220	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	8	212		
6) SMAW II Launcher Reserves																																	
	73	2012	NAVY	57	-	57	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	20	37											-
	73	2013	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	30	45			-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2015												Fiscal Year 2016												
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1) Follow on To Smaw																															
1) SMAW II Launcher (TAMCN E01017M)																															
All Prior Years Deliveries: 118																															
	72	2012	NAVY	433	433	-																									-
	72	2013	NAVY	220	8	212	53	53	53	53																				-	
6) SMAW II Launcher Reserves																															
	73	2012	NAVY	57	57	-																									-
	73	2013	NAVY	75	75	-																									-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy										Date: May 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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	572.078	63.320	41.602	33.976	16.081	50.057	49.623	23.206	29.154	29.674	-	858.714
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	572.078	63.320	41.602	33.976	16.081	50.057	49.623	23.206	29.154	29.674	-	858.714
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	572.078	63.320	41.602	33.976	16.081	50.057	49.623	23.206	29.154	29.674	-	858.714
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013 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			16.081			50.057
Total Gross/Weapon System Cost					572.078			63.320			41.602			33.976			16.081			50.057

*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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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. FY 2014 Overseas Contingency Operations Request (OCO): \$16.081M Guided Missiles - TOW - Funding will be used for reimbursement of procurement cost 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. 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.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	58,637.36	273	16.008	58,635.50	738	43.273
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	-	-	-	-	-	0.073	-	-	0.073
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			16.081			50.057

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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
†2) TOW Missiles	✓	2014 ⁽¹⁾	Raytheon, Tuscon, AZ / USARMY Huntsville, AL	C / FFP	CCWS Huntaville, AL	Mar 2014	Oct 2016	273	58,637.36	Y		Oct 2013
Footnotes: ⁽¹⁾ OCO will start delivery four months after the Base quantities start delivery.												

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1) Modification Kits																																			
2) TOW Missiles																																			
✓	74	2012	NAVY	1,214	-	1,214	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,214				
✓	74	2013	NAVY	815	-	815	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815				
	74	2014	NAVY	465	-	465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	465				
✓	74	2014	NAVY	273	-	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	273				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016																	
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
1) Modification Kits																																		
2) TOW Missiles																																		
✓	74	2012	NAVY	1,214	-	1,214	-	-	-	-	-	-	800	-	-	-	414															-		
✓	74	2013	NAVY	815	-	815	-	-	-	-	-	-	-	-	410	-	-	-	405															-
	74	2014	NAVY	465	-	465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465					-	
✓	74	2014	NAVY	273	-	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																									Date: May 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 2017										Fiscal Year 2018																	
							Calendar Year 2017										Calendar Year 2018																	
O C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1) Modification Kits																																		
2) TOW Missiles																																		
✓	74	2012	NAVY	1,214	1,214	-																											-	
✓	74	2013	NAVY	815	815	-																											-	
	74	2014	NAVY	465	465	-																											-	
✓	74	2014	NAVY	273	-	273	273																											-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy	Date: May 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):

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	112.162	50.099	38.759	41.063	16.081	57.144	40.676	25.255	25.489	25.920	-	375.504
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	112.162	50.099	38.759	41.063	16.081	57.144	40.676	25.255	25.489	25.920	-	375.504
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	112.162	50.099	38.759	41.063	16.081	57.144	40.676	25.255	25.489	25.920	-	375.504
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	0.259	0.214	-	0.214	0.739	0.208	0.222	0.176	Continuing	Continuing
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	16.081	53.560	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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 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):																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Repair and Test Equipment	P40A, P5A			112.162			50.099			38.759			41.063			16.081			57.144		
Total Gross/Weapon System Cost				112.162			50.099			38.759			41.063			16.081			57.144		

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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.)		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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. FY14 Overseas Contingency Operations Request (OCO): Funds increased to support reset and replacement of combat losses of our test measurement and diagnostics inventory. This inventory in turn will support the needed calibration and operational support for our equipment. General Purpose Electronic Test Equipment (GPETE) \$0.782M: Funding will be used to reset TAMCN A7081-Data Comm Test Sets and provide engineering/ logistical support to rapidly field and maintain this equipment. General Purpose Mechanical Test Equipment (GPMTE) \$7.570M: Funds will be focused on acquiring deployable Fuel System Test Shops 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. General Purpose Tool, Sets, & Kits (TS&K) \$5.005M: Funding will be used to buy 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 and fielded in order to support new technology weapon systems fielded to OEF-A. Third Echelon Test system (TETS) \$0.752M: Funding will be used to buy and field Automatic Test Systems to replace testers damaged or destroyed during overseas contingency operations. Electronic Maintenance Support System (EMSS) \$1.972M: Funds will be used to reset 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.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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	-	-	-	33,250.00	23	0.764	33,250.00	23	0.764
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	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 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	-	-	-	-	-	0.018	-	-	0.018
1.27) Logistic Support (Training/Manuals/ Provisioning)			-	-	4.837	-	-	2.392	-	-	0.371	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) General Purpose Electronic Test Equipment (GPETE)</i>					14.460			11.440			3.357			-			0.782			0.782
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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	-	-	-	-	-	-	783,000.00	5	3.915	783,000.00	5	3.915
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	-	-	-	155,714.29	7	1.090	155,714.29	7	1.090
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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			-			5.005			5.005
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	-	-	-	-	-	-	1,049K	2	2.098	1,049K	2	2.098
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	-	-	-	748,000.00	1	0.748	748,000.00	1	0.748
3.7) Engine Dynamometer (Expeditionary)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.8) Transmission Dynamometer (Expeditionary)	A		-	-	-	-	-	-	1,010K	1	1.010	-	-	-	1,011K	2	2.022	1,011K	2	2.022
3.9) Transmission Dynamometer (Facility Version)	A		-	-	-	-	-	-	590,000.00	1	0.590	-	-	-	-	-	-	-	-	-
3.10) Transmission Dynamometer Cross-Drive	A		-	-	-	-	-	-	-	-	-	-	-	-	2,020K	1	2.020	2,020K	1	2.020
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 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	-	-	-	-	-	0.682	-	-	0.682
3.14) Logistics Support (Training/Manuals/ Provisioning)			-	-	0.556	-	-	0.309	-	-	0.285	-	-	-	-	-	-	-	-	-
<i>Subtotal 3) General Purpose Mechanical Test Equip (GPMTE)</i>					5.139			9.771			7.150			-			7.570			7.570
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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 4) Calibration Facilities (CF)</i>					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	-	-	-	140,000.00	4	0.560	140,000.00	4	0.560
5.3) Engineering Support			-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	0.080	-	-	0.080
5.4) Software Support			-	-	-	-	-	-	-	-	0.790	-	-	-	-	-	0.060	-	-	0.060
5.5) Logistic Support			-	-	-	-	-	-	-	-	0.198	-	-	-	-	-	0.052	-	-	0.052
<i>Subtotal 5) Third Echelon Test System (TETS)</i>					-			-			7.078			-			0.752			0.752
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	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Marine Corps Automatic Test System (MCATES)</i>					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	4,145.99	411	1.704	4,247.09	1,376	5.844

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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	652.07	411	0.268	657.70	1,376	0.905
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
<i>Subtotal 7) Electronic Maintenance Support System (EMSS)</i>					1.996			1.915			7.425			5.974			1.972			7.946
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 8) Autonomic Logistics (EPLS)</i>					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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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

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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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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- Ordnance 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			16.081			57.144	

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		
2.19) Mobile Machine Shop	✓	2014	Seabox / Riverton, NJ	C / TBD	TBD	Oct 2013	Apr 2014	5	783,000.00	N	Oct 2013	
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		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 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):

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3.345	2.331	5.662	-	2.831	2.831	-	-	-	-	-	14.169
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	3.345	2.331	5.662	-	2.831	2.831	-	-	-	-	-	14.169
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3.345	2.331	5.662	-	2.831	2.831	-	-	-	-	-	14.169

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

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

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 (EEL), 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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Modification Kits	P40A				3.345			2.331			5.662			-			2.831			2.831
Total Gross/Weapon System Cost					3.345			2.331			5.662			-			2.831			2.831

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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 FY2014 Overseas Contingency Operations Request (OCO) BATS:\$2.831M In support of operations in OEF, the FY14 OCO funding will procure and refresh the Biometric Automated Toolset System (BATS) system components (clients and servers) and peripherals (printers, cameras, etc) as part of the 3 year technical refresh of IT equipment. A portion will also fund the integration/installation support.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	-	-	-	2.831	-	-	2.831
Subtotal 1) The Biometric Automated Toolset (BAT)					2.695			2.331			5.662			-			2.831			2.831
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			-			2.831			2.831

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	22.162	8.633	5.498	1.637	8.170	9.807	6.221	5.534	4.522	4.994	-	67.371
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	22.162	8.633	5.498	1.637	8.170	9.807	6.221	5.534	4.522	4.994	-	67.371
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	22.162	8.633	5.498	1.637	8.170	9.807	6.221	5.534	4.522	4.994	-	67.371
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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).

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy								Date: May 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	8.170	9.768	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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Items under \$5 million (Comm & Elec)	P40A, P5A				22.162			8.633			5.498			1.637			8.170			9.807
Total Gross/Weapon System Cost					22.162			8.633			5.498			1.637			8.170			9.807

*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):

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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.		
FY14 Overseas Contingency Operations (OCO):		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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 Systems (PAS) \$2.065M: FY14 PMC OCO funding provides for procurement of Public Affairs Video Acquisition Systems (PAVAS), Public Affairs Still Acquisition Systems (PASAS), and Public Affairs Video Editing Systems 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) \$4.671M: FY14 PMC OCO funding is used for the procurement of Warfighter Image Collection Components: CSAS, CVAS and TIPS 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 Information Data Processing System (CIMDPS) \$1.434M: Fy14 PMC OCO funding procures Geospatial Assessment Tool for Engineering Reachback/It Knows Everything (GATER/IKE)hand-held processing devices. Devices are needed for CA teams and to be in line with DOD and Theater requirements.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	4.671	-	-	5.252
Subtotal 1) Combat Camera Systems					7.338			5.448			2.588			0.581			4.671			5.252
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	-	-	2.065	-	-	2.243
3.2) Public Affairs System - Reserves	A		-	-	-	-	-	-	-	-	-	-	-	0.039	-	-	-	-	-	0.039
Subtotal 3) Public Affairs System					4.840			1.206			1.850			0.217			2.065			2.282
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)																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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	-	-	1.434	-	-	1.933
Subtotal 6) Marine Civil Information Management System (MARCIMS)					-			-			0.256			0.499			1.434			1.933
Total					22.162			8.633			5.498			1.637			8.170			9.807

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date 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												

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 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):

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	218.670	111.408	42.776	75.979	2.700	78.679	81.040	57.812	48.573	54.007	-	692.965
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	218.670	111.408	42.776	75.979	2.700	78.679	81.040	57.812	48.573	54.007	-	692.965
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	218.670	111.408	42.776	75.979	2.700	78.679	81.040	57.812	48.573	54.007	-	692.965
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	0.090	0.789	0.667	-	0.667	1.586	0.898	1.164	1.185	Continuing	Continuing
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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 (WVPS) 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 WVPS Ground Receive Station (GRS) will allow wide area, near real time, geo-registered imagery to be incorporated into tactical level intelligence products. The WVPS 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 WVPS 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 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	2.700	77.607	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			2.700			78.679
Total Gross/Weapon System Cost					218.670			111.408			42.776			75.979			2.700			78.679

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

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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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 execution 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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, Reconnaissance 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. FY14 OCO Appropriation Request: JWICS: \$2.700M will purchase one multi-security domain advanced analytics, data management and web-application hosting node to be implemented at the Marine Corps ISR Enterprise (MCISRE) Fixed Site at MCIA, with extended capacity to three Marine Expeditionary Force (MEF) Intelligence Centers (MIC). This node will comply with the existing joint effort being led by the US Army, using the IC IT Enterprise (ICITE) baseline, and being collaborated with NSA, DIA, and US Navy, providing early operational capability to tactical forces of the longer-term IC architecture efficiency efforts. The capability (referred to as "Red Disk") will be established on SIPRNET and JWICS and will include data management architecture for IC-compliant "Smart Data" security, portable web applications via an Ozone Marketplace, and access to the Global ISR data and PED support effort jointly offered by the US Army and US Air Force. Capabilities from this node with extensions to the MICs will enable Marines to leverage larger Service and IC-level developments with technological advancements to support BOG-reductions in OEF-A for enhanced reachback capabilities, as well as the refocus of attention to challenges in other theaters. Specific architecture investments include virtual machine hardware and software, virtualized application suites for Smart Data management and mission-based web-applications (Ozone Widget Framework compliant), and Storage Area Network (SAN)/Network Attached Storage (NAS) capacity to accommodate operating system, network optimization and mission application hosting, as well as local mission data repositories for PED processing in reachback mode.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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)																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 5) Radio Reconnaissance Equipment Program (RREP) (122498)</i>					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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)</i>					17.657			16.545			-			12.875			-			12.875

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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 (WVPS)(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 (WVPS)(122108)					1.605			1.344			-			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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)																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 12) Tactical Remote Sensor System (TRSS) (121198)</i>					28.172			11.582			-			8.766			-			8.766
13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 13) Counter Intelligence and Human Intelligence (CI/HUMINT) Equip. Program (CIHEP) (122698)</i>					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	-	-	-	2,700K	1	2.700	2,700K	1	2.700
† 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

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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			2.700			8.855
Total					218.670			111.408			42.776			75.979			2.700			78.679

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
14.6) Advanced Analytics hardware	✓	2014	SPAWAR / Charleston, SC	C / TBD	Charleston SC	Jan 2014	Mar 2014	1	2,700K	Y		
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		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2013														Fiscal Year 2014																				
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
1) Intelligence Analysis System (IAS) (122398)																																									
1.3) Workstation, Intel IAS																																									
	75	2014	NAVY	1,021	-	1,021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1,021	-									
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																																									
6.4) Team Level Solution																																									
	76	2011	NAVY	17	9	8	8																																		
	77	2014	NAVY	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	8	8	8	8	8	-								
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																																									
11.4) MSIDS Suite Components																																									
	78	2011	NAVY	1,337	-	1,337	-	-	A -	-	-	1,337																													
	79	2014	NAVY	2,151	-	2,151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A2,151	-									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) Intelligence Analysis System (IAS) (122398)																																
1.3) Workstation, Intel IAS																																
	75	2014	NAVY		1,021	1,021	-																									-
6) Sensitive Compartmented Information Communications (SCI COMMS) (120398)																																
6.4) Team Level Solution																																
	76	2011	NAVY		17	17	-																									-
	77	2014	NAVY		52	40	12	8	4																						-	
11) MAGTF Secondary Imagery Dissemination System (MSIDS) (122198)																																
11.4) MSIDS Suite Components																																
	78	2011	NAVY		1,337	1,337	-																									-
	79	2014	NAVY		2,151	2,151	-																									-
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy **Date:** May 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):

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	69.814	2.104	2.318	1.653	2.830	4.483	2.739	2.610	2.349	2.392	-	88.809
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	69.814	2.104	2.318	1.653	2.830	4.483	2.739	2.610	2.349	2.392	-	88.809
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	69.814	2.104	2.318	1.653	2.830	4.483	2.739	2.610	2.349	2.392	-	88.809
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Stations (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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy								Date: May 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	2.830	4.073	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			2.830			4.483
Total Gross/Weapon System Cost					69.814			2.104			2.318			1.653			2.830			4.483

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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. FY 2014 Overseas Contingency Operations (OCO) Request: \$2.830M will procure WASP IV and PUMA components to support and sustain contingency operations.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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) WASP IV Components	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.230	-	-	1.230
† 1.14) PUMA Systems	A		329,923.08	13	4.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15) PUMA Components	A		-	-	0.191	-	-	-	-	-	-	-	-	-	-	-	1.600	-	-	1.600
1.16) PUMA Initial Spares	A		-	-	0.931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.17) PUMA Training	A		-	-	0.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal 1) GROUP 1 UAS					59.649			2.104			2.318			1.653			2.830			4.483
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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)
Subtotal 2) Tier II (STUAS) (5 Air Vehicles per Sys)					10.165			-			-			-			-			-
Total					69.814			2.104			2.318			1.653			2.830			4.483

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date 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, AI	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, AI	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, AI	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, AI	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, AIPM-UAS, Redstone, AI	Aug 2011	Feb 2012	40	150,000.00	Y		
1.14) PUMA Systems		2011	AeroVironment Inc. / Simi Valley, CA	SS / FFP	PM-UAS, Redstone, AI	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 Amended 2014 Navy **Date:** May 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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,811.269	235.807	226.515	121.955	4.866	126.821	170.869	100.361	98.349	109.482	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,811.269	235.807	226.515	121.955	4.866	126.821	170.869	100.361	98.349	109.482	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,811.269	235.807	226.515	121.955	4.866	126.821	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 (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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 Corps Forces, 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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 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	4.866	126.474	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			4.866			126.82
Total Gross/Weapon System Cost					1,811.269			235.807			226.515			121.955			4.866			126.82

*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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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. FY14 OCO (\$4.866M) funding will support the procurement of 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 & Integration (CD&I) Approved Acquisition Objective (AAO) reconciliation. This is 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 are ordered. MCHS Laptops range in price from \$970 - \$2,400 each. 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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 (\$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) 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 (MCIO) 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		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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):		
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. GLOBAL COMMAND AND CONTROL/TACTICAL COMBAT OPERATIONS (GCCS/TCO) FY14 Reserves (\$180K) funding supports the procurement of X86 servers		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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	MDAP/MAIS CD 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	2,194	4.866	2.218	10,189	22.599
† 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 1) MARINE CORPS COMMON HARDWARE SUITE (MCHS)</i>					1,392.586			45.260			42.663			23.152			4.866			28.018
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

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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 2) MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCE/ITS)</i>					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
<i>Subtotal 3) TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)</i>					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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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
<i>Subtotal 4) MARINE CORPS NETWORK OPERATIONS AND SECURITY CENTER (MCNOSC)</i>					37.454			8.325			15.444			12.541			-			12.541
5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIIPNET) ⁽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
<i>Subtotal 5) SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIIPNET)</i>					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 Corps Tactical Systems Support Activity (MCTSSA) Trailers	A		-	-	1.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4) Strategic Applications	A		-	-	0.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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
<i>Subtotal 6) NEXT GENERATION ENTERPRISE NETWORK (NGEN)</i>					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
<i>Subtotal 7) MARINE CORPS INFORMATION OPERATION CENTER (MCIOC)</i>					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	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy														Date: May 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			4.866			126.821	
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 Unclassified- multiple components to include servers and hardware for Tech Refresh																					
(8) Unit cost varies																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 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.		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date 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		
1.1) Laptops	✓	2014	Various / Various	C / FFP	MCSC, Quantico, VA	Sep 2014	Sep 2014	2,194	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		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy								Date: May 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	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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		
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												

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy										Date: May 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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	446.268	116.347	35.190	83.294	0.265	83.559	55.962	28.998	31.278	28.767	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	446.268	116.347	35.190	83.294	0.265	83.559	55.962	28.998	31.278	28.767	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	446.268	116.347	35.190	83.294	0.265	83.559	55.962	28.998	31.278	28.767	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy								Date: May 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 meteorological 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	0.265	79.724	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			0.265			83.559
Total Gross/Weapon System Cost					446.268			116.347			35.190			83.294			0.265			83.559

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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. FY14 Overseas Contingency Operations (OCO) Request: Advanced Field Artillery Tactical Data Systems (AFATDS) \$.265M - The FY14 initiative replaces combat battle losses.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8) Combat Loss Replacement	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.265	-	-	0.265
Subtotal 2) AFATDS					56.906			2.487			2.545			20.903			0.265			21.168
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			-	-	-	-	-	-	-	-	1.247	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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)
Fielding Support - Reserves																				
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, Encryptions) - 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	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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)
6.2) 4.1 System Architecture Refresh	A		-	-	20.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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			0.265			83.559

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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 / Melbourne, 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 / Melbourne, 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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy	Date: May 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:	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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	38.334	21.509	13.576	14.377	0.114	14.491	11.121	11.620	12.070	12.287	-	135.008
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	38.334	21.509	13.576	14.377	0.114	14.491	11.121	11.620	12.070	12.287	-	135.008
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	38.334	21.509	13.576	14.377	0.114	14.491	11.121	11.620	12.070	12.287	-	135.008
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	0.114	11.643	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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 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:						Other Related Program Elements: 0206624M									
MDAP/MAIS Code(s):																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Env Cntrl Equip Assorted	P40A, P5A			38.334			21.509			13.576			14.377			0.114			14.491		
Total Gross/Weapon System Cost				38.334			21.509			13.576			14.377			0.114			14.491		
*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. FY 2014 Overseas Contingency Operations Request (OCO): \$0.114M Funds will procure 9K/18K Enhanced Environmental Control Units (E2CUs).																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	0.114	-	-	2.995
† 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			0.114			14.491

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy **Date:** May 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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	19.850	28.339	35.108	24.864	0.523	25.387	17.867	8.236	8.148	6.694	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	19.850	28.339	35.108	24.864	0.523	25.387	17.867	8.236	8.148	6.694	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	19.850	28.339	35.108	24.864	0.523	25.387	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 <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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, Hypochlorination 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	0.523	22.279	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

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 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):																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Bulk Liquid Equipment	P40A, P5A, P21			19.850			28.339			35.108			24.864			0.523			25.387		
Total Gross/Weapon System Cost				19.850			28.339			35.108			24.864			0.523			25.387		
*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. FY14 Overseas Contingency Operations Request (OCO): \$0.523M - Funds the procurement of various water systems components and equipment (Water Pump Module and Centrifugal Pump) due to combat losses to support combat operations for forward operating units. Funds requested for the OCO budget line have reduced due to reduced demand for new or replacement water management equipment in the OCO area of operations.																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	0.523	-	-	14.137
† 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			0.523			25.387

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2011													Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1) Bulk Liquid Equipment																																	
3) SIXCON Water Tank Module																																	
	80	2012	NAVY	39	-	39	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	25	14								-
✓	80	2013	NAVY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140	
	80	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	B A L	
1) Bulk Liquid Equipment																																	
3) SIXCON Water Tank Module																																	
	80	2012	NAVY	39	39	-																										-	
✓	80	2013	NAVY	140	-	140	-	-	-	-	-	-	-	A -	-	-	25	25	25	25	25	15											-
	80	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	25	25	25	25	25	25	25	25	25	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy	Date: May 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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	208.167	22.097	70.467	21.592	0.365	21.957	7.045	3.485	6.717	4.551	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	208.167	22.097	70.467	21.592	0.365	21.957	7.045	3.485	6.717	4.551	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	208.167	22.097	70.467	21.592	0.365	21.957	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 (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	0.365	18.873	0.983	2.076	5.598	-
NR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	3.084	-	3.084	6.062	1.409	1.119	4.551

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 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):																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Tactical Fuel Systems	P40A, P5A, P21			208.167			22.097			70.467			21.592			0.365			21.957		
Total Gross/Weapon System Cost				208.167			22.097			70.467			21.592			0.365			21.957		
*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. FY2014 Overseas Contingency Operations Request (OCO): \$0.365M funds the procurement of various fuel components such as 20k/50k berm liners due to combat losses.																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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		-	-	-	-	-	-	-	-	-	-	-	-	15,250.00	12	0.183	15,250.00	12	0.183
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		-	-	-	-	-	-	-	-	-	-	-	-	20,222.22	9	0.182	20,222.22	9	0.182
Total					208.167			22.097			70.467			21.592			0.365			21.957
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.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		
7) 20K Berm Liners	✓	2014	TBD / TBD	C / TBD	MCSC, Quantico, VA	Dec 2013	Feb 2014	12	15,250.00	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		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy										Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
16) 50K Bermliners	✓	2014	TBD / TBD	C / TBD	MCSC, QUANTIO, VA	Dec 2013	Feb 2014	9	20,222.22	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.

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 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													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1) Tactical Fuel Systems																																
5) 600GPM Fuel Pump																																
	81	2013	NAVY	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
✓	81	2013	NAVY	129	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129
	81	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 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													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1) Tactical Fuel Systems																																	
5) 600GPM Fuel Pump																																	
	81	2013	NAVY	240	-	240	-	-	-	-	-	-	-	-	-	-	A -	-	-	60	60	60	60								-		
✓	81	2013	NAVY	129	-	129	-	-	-	-	-	-	-	-	-	-	A -	-	-	60	60	9								-			
	81	2014	NAVY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	60	60	60	20						-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy **Date:** May 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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	82.094	134.494	76.500	61.353	2.004	63.357	47.274	46.918	44.955	49.633	-	545.225
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	82.094	134.494	76.500	61.353	2.004	63.357	47.274	46.918	44.955	49.633	-	545.225
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	82.094	134.494	76.500	61.353	2.004	63.357	47.274	46.918	44.955	49.633	-	545.225
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy								Date: May 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	2.004	58.964	45.343	44.645	41.689	47.784
NR	Quantity	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy															Date: May 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):																				
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			2.004			63.357
Total Gross/Weapon System Cost					82.094			134.494			76.500			61.353			2.004			63.357
*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 MTRV 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 MTRV 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. FY14 Overseas Contingency Operations (OCO) (\$2,004K): Funds the procurement of MEPDIS-R and Pulse Solar Chargers due to combat losses.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	1.567	-	-	6.717
1.4) Power Equipment Logistics Support Items ⁽⁴⁾	A		-	-	0.455	-	-	1.449	-	-	0.800	-	-	1.622	-	-	0.437	-	-	2.059
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			2.004			37.139
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			2.004			63.357
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.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy		Date: May 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.		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																							Date: May 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																	
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																	Calendar Year 2012										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1) Power Equipment Assorted																																		
1.6) Integrated ECU Trailer-Generator (ITEGII)																																		
	82	2011	NAVY	27	-	27	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	2	2	2	3	3	3	3	3	3	3	-		
	82	2012	NAVY	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	25		
	82	2013	NAVY	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70		
✓	82	2013	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20		
	82	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014															
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1) Power Equipment Assorted																																
1.6) Integrated ECU Trailer-Generator (ITEGII)																																
	82	2011	NAVY	27	27	-																										-
	82	2012	NAVY	25	-	25	-	-	3	3	3	4	4	4	4																	-
	82	2013	NAVY	70	-	70	-	-	A -	-	-	10	15	15	15	15																-
✓	82	2013	NAVY	20	-	20	-	-	A -	-	-	15	5																		-	
	82	2014	NAVY	75	-	75	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	15	15	15	15	15						-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy **Date:** May 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):

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 (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	8,282.142	220.220	436.357	40.011	42.930	82.941	66.827	47.471	105.543	135.590	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	8,282.142	220.220	436.357	40.011	42.930	82.941	66.827	47.471	105.543	135.590	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	8,282.142	220.220	436.357	40.011	42.930	82.941	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 (<i>\$ in Millions</i>)	-	-	1.537	-	-	-	-	-	-	-	-	1.537
Flyaway Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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.

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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 maneuver 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.		

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy								Date: May 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	42.930	82.941	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			42.930			82.941
Total Gross/Weapon System Cost					8,282.142			220.220			436.357			40.011			42.930			82.941
*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 Stabilized 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.																				

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy		Date: May 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):		
FY14 OCO (\$4.271M) 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 to support distributed operations in OEF. 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. FY14 OCO (\$7.896M) funds the procurement of fabricated parts to support OCONUS Mine Rollers and to replace combat losses. 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. FY14 OCO funding (\$30.763M) funds Husky Mounted Detection System (Ground Penetrating Radar) parts blocks, Handheld Detectors parts blocks as well as Vehicle Mounted Mine Detector Parts Blocks in support of OEF.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																	Date: May 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	-	-	-	-	-	3.173	-	-	3.173	
3.5) Husky Mounted Detection System (HMDS)	A		-	-	15.000	-	-	36.164	-	-	12.232	-	-	-	-	-	18.000	-	-	18.000	
Subtotal 3) Route Clearance					15.000			55.732			18.717			-			21.173			21.173	
4) Route Reconnaissance and Clearance R2C																					
† 4.1) Vehicle Mounted Mine Detector (VMMD)	A		-	-	117.739	-	-	1.902	-	-	3.928	-	-	-	-	-	-	-	-	-	
4.2) Vehicle Mounted Mine Detector (VMMD) Parts Blocks	A		-	-	4.670	-	-	2.800	-	-	7.920	-	-	-	-	-	7.400	-	-	7.400	
† 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	-	-	-	-	-	2.190	-	-	2.190	
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			9.590			23.083	
5) Family of Mine Roller Systems																					
5.1) Mine Roller Systems/Components	A		-	-	-	-	-	-	-	-	45.024	-	-	-	-	-	7.896	-	-	7.896	
Subtotal 5) Family of Mine Roller Systems					-			-			45.024			-			7.896			7.896	
6) Engineer Squad Robot																					
† 6.1) Engineer Squad Robots	A		30,990.10	202	6.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.2) Integrated Logistics Support			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy																Date: May 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)
<i>Subtotal 6) Engineer Squad Robot</i>					6.260			-			-			-			-			-
7) Low Metallic Signature Mine Detector																				
7.1) Low Metallic Signature Mine Detectors/ILS	A		-	-	10.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 7) Low Metallic Signature Mine Detector</i>					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	127,800.00	15	1.917	127,800.00	15	3.518
† 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	26,750.00	88	2.354	26,753.73	134	3.585
<i>Subtotal 8) Family of EOD Systems</i>					112.846			22.225			29.033			13.669			4.271			17.940
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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal 9) M9 Armored Combat Earthmover (ACE)</i>					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
<i>Subtotal 10) MK 154 Remanufacture</i>					-			-			3.000			8.849			-			8.849

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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			42.930			82.941
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.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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												
8.1) EOD Specialized Equipment and Tool Kits	✓	2014	Science Applications International Corp / San Diego, CA	C / TBD	TBD	Nov 2013	Nov 2013	15	127,800.00	Y		
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		

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy										Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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		
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		
8.6) EOD Advanced Bomb Suits	✓	2014	NAVEODTECH, Indian Head, MD / Indian Head, MD	C / FFP	NAVEODTECH, Indian Head, MD	Oct 2013	Oct 2013	88	26,750.00	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	Y		
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		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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 <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012																
O C C O	M F R #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
4) Route Reconnaissance and Clearance R2C																																			
4.7) Obstacle Detection/Neutralization Vehicle																																			
	83	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
8) Family of EOD Systems																																			
8.4) Future Radiographic Systems																																			
	84	2013	NAVY	135	-	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135				
	84	2014	NAVY	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53				
10) MK 154 Remanufacture																																			
10.2) MK 154 Remanufacture																																			
	85	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																								Date: May 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															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
4) Route Reconnaissance and Clearance R2C																																			
4.7) Obstacle Detection/Neutralization Vehicle																																			
	83	2014	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1	2	1	-		
8) Family of EOD Systems																																			
8.4) Future Radiographic Systems																																			
	84	2013	NAVY	135	-	135	-	-	-	-	-	-	A15	15	15	15	15	15	15	15	15	15	15	15								-			
	84	2014	NAVY	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A13	20	20	-		
10) MK 154 Remanufacture																																			
10.2) MK 154 Remanufacture																																			
	85	2014	NAVY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A4	6	6	6	6	6	2				-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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 Amended 2014 Navy	Date: May 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):

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 <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	15.332	46.670	39.839	36.198	0.385	36.583	27.458	30.599	27.567	25.874	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	15.332	46.670	39.839	36.198	0.385	36.583	27.458	30.599	27.567	25.874	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	15.332	46.670	39.839	36.198	0.385	36.583	27.458	30.599	27.567	25.874	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

^{##} This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

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	0.385	33.449	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			0.385			36.583

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Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Navy																Date: May 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		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost				15.332			46.670			39.839			36.198			0.385			36.583		
*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. FY14 Overseas Contingency Operations Request (OCO) \$0.385M: funding supports Integrated Logistics Support for combat losses of the Engineer Equipment Trailer, Multi-purpose Bucket, Motorized Road Grader, Hydroseeder, and Multi Terrain Loader in the Family of Construction equipment.																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB Amended 2014 Navy															Date: May 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	-	-	0.385	-	-	3.176
† 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			0.385			36.583

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Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Navy									Date: May 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)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date 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		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1) Family of Construction Equipment (260102)																																	
1.1) Scraper																																	
All Prior Years Deliveries: 13																																	
	86	2012	NAVY	25	-	25	-	A -	-	-	-	-	-	-	-	-	-	11	11	3											-		
✓	86	2012	NAVY	44	-	44	A -	-	-	-	-	-	-	-	-	-	-	-	11	11	11	11											-
	86	2013	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	5	5		-	
✓	86	2013	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	8	8	
	86	2014	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
1.2) Scraper-Reserves																																	
	87	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
1.7) Mobile Tactical Weld Shop																																	
✓	88	2012	NAVY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	7				-	
	88	2013	NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	20	
	88	2014	NAVY	174	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy																				Date: May 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													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1) Family of Construction Equipment (260102)																																
1.1) Scraper																																
All Prior Years Deliveries: 13																																
	86	2012	NAVY		25	25	-																							-		
✓	86	2012	NAVY		44	44	-																							-		
	86	2013	NAVY		10	10	-																							-		
✓	86	2013	NAVY		16	8	8	8																						-		
	86	2014	NAVY		12	-	12	-	A -	-	-	-	-	-	-	-	6	6											-			
1.2) Scraper-Reserves																																
	87	2014	NAVY		5	-	5	-	A -	-	-	-	-	-	-	-	5											-				
1.7) Mobile Tactical Weld Shop																																
✓	88	2012	NAVY		7	7	-																							-		
	88	2013	NAVY		20	-	20	-	-	-	-	-	-	-	10	10													-			
	88	2014	NAVY		174	-	174	-	-	-	-	-	-	A -	-	-	-	-	-	20	20	20	20	20	20	20	20	14			-	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB Amended 2014 Navy		Date: May 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)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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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