

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

PROCUREMENT, MARINE CORPS

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Department of Defense Appropriations Act, 2012

Procurement, Marine Corps

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machines tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, \$1,391,602,000 to remain available for obligation until September 30, 2014.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
02. Weapons and combat vehicles	391,349	171,457	439,366	610,823
03. Guided missiles and equipment	87,812	50,858		50,858
04. Communications & electronics equipment	678,195	654,553	598,893	1,253,446
05. Support Vehicles	523,774	202,750	224,783	427,533
06. Engineer and Other Equipment	2,077,001	250,902	515,201	766,103
07. Spares and Repair Parts	34,595	13,524		13,524
20. Undistributed		172,768	-736,140	-563,372
Total Procurement, Marine Corps	3,792,726	1,516,812	1,042,103	2,558,915

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
02. Weapons and combat vehicles	193,497	257,482	450,979
03. Guided missiles and equipment	57,395		57,395
04. Communications & electronics equipment	738,691	350,968	1,089,659
05. Support Vehicles	228,812	131,730	360,542
06. Engineer and Other Equipment	283,153	301,923	585,076
07. Spares and Repair Parts	15,264		15,264
20. Undistributed			
Total Procurement, Marine Corps	1,516,812	1,042,103	2,558,915

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
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 (Dollars in Thousands)

31 Jan 2011

Appropriation: Procurement, Marine Corps

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
02. Weapons and combat vehicles	271,748	77,823	349,571
03. Guided missiles and equipment	82,596	62,257	144,853
04. Communications & electronics equipment	708,439	306,744	1,015,183
05. Support Vehicles	56,670	551,399	608,069
06. Engineer and Other Equipment	272,059	262,773	534,832
07. Spares and Repair Parts	90		90
20. Undistributed			
Total Procurement, Marine Corps	1,391,602	1,260,996	2,652,598

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and combat vehicles											

Tracked Combat Vehicles											
1	AAV7A1 PIP	A		5,245		7,749				7,749	U
2	LAV PIP	A		73,471		41,277		152,333		193,610	U
Artillery And Other Weapons											
3	Expeditionary Fire Support System	A	15	19,531	5	9,723			5	9,723	U
4	155mm Lightweight Towed Howitzer	B	18	60,371	2	10,356	20	103,600	22	113,956	U
5	High Mobility Artillery Rocket System	A		66,984		22,230		145,533		167,763	U
6	Weapons And Combat Vehicles Under \$5 Million	A		19,315		26,091		7,329		33,420	U
Other Support											
7	Modification Kits	A		108,086		40,916		12,000		52,916	U
8	Weapons Enhancement Program	A		38,346		13,115		18,571		31,686	U
Total Weapons and combat vehicles				391,349		171,457		439,366		610,823	

Budget Activity 03: Guided missiles and equipment

Guided Missiles											
9	Ground Based Air Defense	A		2,352		5,175				5,175	U
10	Javelin	A									U
11	Follow On To SMAW	A				21,570				21,570	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			75,705		20,315				20,315	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Department of the Navy
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 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and combat vehicles									

Tracked Combat Vehicles									
1	AAV7A1 PIP	A		8,745				8,745	U
2	LAV PIP	A		46,583		89,272		135,855	U
Artillery And Other Weapons									
3	Expeditionary Fire Support System	A		10,973				10,973	U
4	155mm Lightweight Towed Howitzer	B		11,687		60,713		72,400	U
5	High Mobility Artillery Rocket System	A		25,088		85,287		110,375	U
6	Weapons And Combat Vehicles Under \$5 Million	A		29,445		4,295		33,740	U
Other Support									
7	Modification Kits	A		46,175		7,032		53,207	U
8	Weapons Enhancement Program	A		14,801		10,883		25,684	U
Total Weapons and combat vehicles				193,497		257,482		450,979	

Budget Activity 03: Guided missiles and equipment

Guided Missiles									
9	Ground Based Air Defense	A		5,840				5,840	U
10	Javelin	A							U
11	Follow On To SMAW	A		24,343				24,343	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			22,926				22,926	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Department of the Navy
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31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Weapons and combat vehicles									

Tracked Combat Vehicles									
1	AAV7A1 PIP	A		9,894				9,894	U
2	LAV PIP	A		147,051		23,962		171,013	U
Artillery And Other Weapons									
3	Expeditionary Fire Support System	A	7	11,961			7	11,961	U
4	155mm Lightweight Towed Howitzer	B		5,552		16,000		21,552	U
5	High Mobility Artillery Rocket System	A		14,695		10,488		25,183	U
6	Weapons And Combat Vehicles Under \$5 Million	A		14,868		27,373		42,241	U
Other Support									
7	Modification Kits	A		53,932				53,932	U
8	Weapons Enhancement Program	A		13,795				13,795	U
Total Weapons and combat vehicles				271,748		77,823		349,571	

Budget Activity 03: Guided missiles and equipment

Guided Missiles									
9	Ground Based Air Defense	A		12,287				12,287	U
10	Javelin	A				2,527		2,527	U
11	Follow On To SMAW	A		46,563				46,563	U
12	Anti-Armor Weapons System-Heavy (AAWS-H)			19,606				19,606	U

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Department of the Navy
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Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Other Support										
13	Modification Kits	A		9,755		3,798				3,798	U
	Total Guided missiles and equipment			87,812		50,858				50,858	
	Budget Activity 04: Communications & electronics equipment										
	Command And Control Systems										
14	Unit Operations Center	A		19,028		10,776		112,424		123,200	U
	Repair And Test Equipment										
15	Repair And Test Equipment	A		43,201		25,636		15,962		41,598	U
	Other Support (Tel)										
16	Combat Support System	A		12,604		32,877				32,877	U
17	Modification Kits	A						18,545		18,545	U
	Command And Control System (Non-Tel)										
18	Items Under \$5 Million (Comm & Elec)	A		6,920		3,405		11,549		14,954	U
19	Air Operations C2 Systems	A		47,107		67,568		41,031		108,599	U
	Radar + Equipment (Non-Tel)										
20	Radar Systems	A		11,277		860		5,493		6,353	U
	Intell/Comm Equipment (Non-Tel)										
21	Fire Support System	A		2,816		3,906		4,710		8,616	U
22	Intelligence Support Equipment	B		83,114		92,377		82,897		175,274	U

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31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support									
13	Modification Kits	A		4,286				4,286	U
Total Guided missiles and equipment				57,395				57,395	
Budget Activity 04: Communications & electronics equipment									
Command And Control Systems									
14	Unit Operations Center	A		12,161		65,884		78,045	U
Repair And Test Equipment									
15	Repair And Test Equipment	A		28,931		9,354		38,285	U
Other Support (Tel)									
16	Combat Support System	A		37,103				37,103	U
17	Modification Kits	A				10,868		10,868	U
Command And Control System (Non-Tel)									
18	Items Under \$5 Million (Comm & Elec)	A		3,843		6,768		10,611	U
19	Air Operations C2 Systems	A		76,253		24,045		100,298	U
Radar + Equipment (Non-Tel)									
20	Radar Systems	A		971		3,219		4,190	U
Intell/Comm Equipment (Non-Tel)									
21	Fire Support System	A		4,408		2,760		7,168	U
22	Intelligence Support Equipment	B		104,251		48,580		152,831	U

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Department of the Navy
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 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Support									
13	Modification Kits	A		4,140		59,730		63,870	U
				-----		-----		-----	
Total Guided missiles and equipment				82,596		62,257		144,853	
Budget Activity 04: Communications & electronics equipment									

Command And Control Systems									
14	Unit Operations Center	A		16,755				16,755	U
Repair And Test Equipment									
15	Repair And Test Equipment	A		24,071		19,040		43,111	U
Other Support (Tel)									
16	Combat Support System	A		25,461				25,461	U
17	Modification Kits	A				2,331		2,331	U
Command And Control System (Non-Tel)									
18	Items Under \$5 Million (Comm & Elec)	A		5,926		3,090		9,016	U
19	Air Operations C2 Systems	A		44,152		5,236		49,388	U
Radar + Equipment (Non-Tel)									
20	Radar Systems	A		40,352		26,506		66,858	U
Intell/Comm Equipment (Non-Tel)									
21	Fire Support System	A		8,793		35		8,828	U
22	Intelligence Support Equipment	B		64,276		47,132		111,408	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Page N-38B

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
24	RQ-11 UAV		135	41,492	16	32,490			16	32,490	U
25	DCGS-MC	A				4,582		21,789		26,371	U
	Other Comm/Elec Equipment (Non-Tel)										
28	Night Vision Equipment	A		10,328							U
	Other Support (Non-Tel)										
29	Common Computer Resources	A		141,725		258,947		29,412		288,359	U
30	Command Post Systems	A		52,578		33,021		36,256		69,277	U
31	Radio Systems	A		81,669		40,551		155,545		196,096	U
32	Comm Switching & Control Systems	A		108,514		32,279		63,280		95,559	U
33	Comm & Elec Infrastructure Support	A		15,822		15,278				15,278	U
999	Classified Programs										
	Total Communications & electronics equipment			678,195		654,553		598,893		1,253,446	
	Budget Activity 05: Support Vehicles										
	Administrative Vehicles										
34	Commercial Passenger Vehicles	A		1,261		1,157				1,157	U
35	Commercial Cargo Vehicles	A		13,568		12,696				12,696	U
	Tactical Vehicles										
36	5/4T Truck HMMWV (MYP)	A	213	36,523	17	4,849	77	12,994	94	17,843	U
37	Motor Transport Modifications	A		2,936		5,253				5,253	U

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Department of the Navy
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 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
24	RQ-11 UAV			36,666				36,666	U
25	DCGS-MC	A		5,171		12,769		17,940	U
	Other Comm/Elec Equipment (Non-Tel)								
28	Night Vision Equipment	A							U
	Other Support (Non-Tel)								
29	Common Computer Resources	A		292,233		17,236		309,469	U
30	Command Post Systems	A		37,266		21,247		58,513	U
31	Radio Systems	A		45,764		91,154		136,918	U
32	Comm Switching & Control Systems	A		36,428		37,084		73,512	U
33	Comm & Elec Infrastructure Support	A		17,242				17,242	U
999	Classified Programs								U
Total Communications & electronics equipment				738,691		350,968		1,089,659	
Budget Activity 05: Support Vehicles									

Administrative Vehicles									
34	Commercial Passenger Vehicles	A		1,306				1,306	U
35	Commercial Cargo Vehicles	A		14,328				14,328	U
Tactical Vehicles									
36	5/4T Truck HMMWV (MYP)	A		5,472		7,615		13,087	U
37	Motor Transport Modifications	A		5,928				5,928	U

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Department of the Navy
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31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
24	RQ-11 UAV			2,104				2,104	U
25	DCGS-MC	A		10,789				10,789	U
	Other Comm/Elec Equipment (Non-Tel)								
28	Night Vision Equipment	A		6,847		9,850		16,697	U
	Other Support (Non-Tel)								
29	Common Computer Resources	A		218,869		18,629		237,498	U
30	Command Post Systems	A		84,856		31,491		116,347	U
31	Radio Systems	A		89,479		87,027		176,506	U
32	Comm Switching & Control Systems	A		16,598		54,177		70,775	U
33	Comm & Elec Infrastructure Support	A		47,505		2,200		49,705	U
999	Classified Programs			1,606				1,606	U
Total Communications & electronics equipment				708,439		306,744		1,015,183	
Budget Activity 05: Support Vehicles									

Administrative Vehicles									
34	Commercial Passenger Vehicles	A		894				894	U
35	Commercial Cargo Vehicles	A		14,231				14,231	U
Tactical Vehicles									
36	5/4T Truck HMMWV (MYP)	A							U
37	Motor Transport Modifications	A		8,389		95,800		104,189	U

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31 Jan 2011

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Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
38	Medium Tactical Vehicle Replacement	A	73	139,313	18	11,721		80,559	18	92,280	U
39	Logistics Vehicle System Rep	A		271,639	550	133,827	230	109,100	780	242,927	U
40	Family Of Tactical Trailers	A		34,538		19,156		22,130		41,286	U
41	Trailers	A		18,066		8,075				8,075	U
Other Support											
42	Items Less Than \$5 Million	A		5,930		6,016				6,016	U
Total Support Vehicles				523,774		202,750		224,783		427,533	

Budget Activity 06: Engineer and Other Equipment

Engineer And Other Equipment

43	Environmental Control Equip Assort	A		10,184		5,110		17,799		22,909	U
44	Bulk Liquid Equipment	A		20,564		10,743		1,628		12,371	U
45	Tactical Fuel Systems	A		66,372		29,330		83,698		113,028	U
46	Power Equipment Assorted	A		54,328		19,419		41,536		60,955	U
47	Amphibious Support Equipment	A		23,750		11,718				11,718	U
48	EOD Systems	A		1,379,241		64,093		213,985		278,078	U
Materials Handling Equipment											
49	Physical Security Equipment	A		123,731		16,419		5,200		21,619	U
50	Garrison Mobile Engineer Equipment (GMEE)	A		12,463		10,976				10,976	U
51	Material Handling Equip	A		105,849		24,376		58,264		82,640	U

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Page N-40

UNCLASSIFIED

Department of the Navy
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Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
38	Medium Tactical Vehicle Replacement	A		13,228		47,210		60,438	U
39	Logistics Vehicle System Rep	A		151,030		63,936		214,966	U
40	Family Of Tactical Trailers	A		21,618		12,969		34,587	U
41	Trailers	A		9,113				9,113	U
	Other Support								
42	Items Less Than \$5 Million	A		6,789				6,789	U
Total Support Vehicles				228,812		131,730		360,542	
Budget Activity 06: Engineer and Other Equipment									
Engineer And Other Equipment									
43	Environmental Control Equip Assort	A		5,767		10,431		16,198	U
44	Bulk Liquid Equipment	A		12,124		954		13,078	U
45	Tactical Fuel Systems	A		33,100		49,050		82,150	U
46	Power Equipment Assorted	A		21,915		24,341		46,256	U
47	Amphibious Support Equipment	A		13,224				13,224	U
48	EOD Systems	A		72,332		125,402		197,734	U
Materials Handling Equipment									
49	Physical Security Equipment	A		18,530		3,047		21,577	U
50	Garrison Mobile Engineer Equipment (GMEE)	A		12,387				12,387	U
51	Material Handling Equip	A		27,509		34,144		61,653	U

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Page N-40A

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Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
38	Medium Tactical Vehicle Replacement	A	12	5,833	783	392,391	795	398,224	U
39	Logistics Vehicle System Rep	A		972	66	38,382	66	39,354	U
40	Family Of Tactical Trailers	A		21,848		24,826		46,674	U
41	Trailers	A							U
	Other Support								
42	Items Less Than \$5 Million	A		4,503				4,503	U
Total Support Vehicles				56,670		551,399		608,069	
Budget Activity 06: Engineer and Other Equipment									
Engineer And Other Equipment									
43	Environmental Control Equip Assort	A		2,599		18,775		21,374	U
44	Bulk Liquid Equipment	A		16,255		7,361		23,616	U
45	Tactical Fuel Systems	A		26,853				26,853	U
46	Power Equipment Assorted	A		27,247		51,895		79,142	U
47	Amphibious Support Equipment	A		5,533				5,533	U
48	EOD Systems	A		61,753		57,237		118,990	U
Materials Handling Equipment									
49	Physical Security Equipment	A		16,627		42,900		59,527	U
50	Garrison Mobile Engineer Equipment (GMEE)	A		10,827				10,827	U
51	Material Handling Equip	A		37,055		42,553		79,608	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost		
52	First Destination Transportation	A		5,285		2,748				2,748	U	
	General Property											
53	Field Medical Equipment	A		24,790		6,722				6,722	U	
54	Training Devices	B		117,473		5,668		55,864		61,532	U	
55	Container Family	A		3,758		897		8,826		9,723	U	
56	Family Of Construction Equipment	A		61,099		18,261				18,261	U	
57	Family Of Internally Transportable Veh (ITV)	A	40	10,329				73	28,401	73	28,401	U
58	Bridge Boats	A				12,567				12,567	U	
59	Rapid Deployable Kitchen	A		2,207		4,283				4,283	U	
	Other Support											
60	Items Less Than \$5 Million	A		55,578		7,572				7,572	U	
Total Engineer and Other Equipment				2,077,001		250,902		515,201		766,103		
Budget Activity 07: Spares and Repair Parts												

	Spares And Repair Parts											
61	Spares And Repair Parts	A		34,595		13,524				13,524	U	
Total Spares and Repair Parts				34,595		13,524				13,524		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Page N-41

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
52	First Destination Transportation	A		3,101			3,101		U
	General Property								
53	Field Medical Equipment	A		7,586			7,586		U
54	Training Devices	B		6,397		32,738	39,135		U
55	Container Family	A		1,012		5,172	6,184		U
56	Family Of Construction Equipment	A		20,608			20,608		U
57	Family Of Internally Transportable Veh (ITV)	A				16,644	16,644		U
58	Bridge Boats	A		14,182			14,182		U
59	Rapid Deployable Kitchen	A		4,834			4,834		U
	Other Support								
60	Items Less Than \$5 Million	A		8,545			8,545		U
Total Engineer and Other Equipment				283,153		301,923	585,076		
Budget Activity 07: Spares and Repair Parts									

Spares And Repair Parts									
61	Spares And Repair Parts	A		15,264			15,264		U
Total Spares and Repair Parts				15,264			15,264		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Page N-41A

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	S e c
52	First Destination Transportation	A		1,462				1,462	U
	General Property								
53	Field Medical Equipment	A		24,079		8,307		32,386	U
54	Training Devices	B		10,277		5,200		15,477	U
55	Container Family	A		3,123		12		3,135	U
56	Family Of Construction Equipment	A		18,137		28,533		46,670	U
57	Family Of Internally Transportable Veh (ITV)	A							U
58	Bridge Boats	A							U
59	Rapid Deployable Kitchen	A		5,026				5,026	U
	Other Support								
60	Items Less Than \$5 Million	A		5,206				5,206	U
	Total Engineer and Other Equipment			272,059		262,773		534,832	
	Budget Activity 07: Spares and Repair Parts								
	Spares And Repair Parts								
61	Spares And Repair Parts	A		90				90	U
	Total Spares and Repair Parts			90				90	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

UNCLASSIFIED

Page N-41B

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											

Undistributed											
	62 Adj to Match Continuing Resolution	A			172,768		-736,140		-563,372		U
	Total Undistributed				172,768		-736,140		-563,372		
	Total Procurement, Marine Corps			3,792,726	1,516,812		1,042,103		2,558,915		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
	62 Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Procurement, Marine Corps			1,516,812		1,042,103		2,558,915		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1109N Procurement, Marine Corps

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	See
Budget Activity 20: Undistributed									
Undistributed									
	62 Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Procurement, Marine Corps			1,391,602		1,260,996		2,652,598		

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Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2021

P-1 Item Nomenclature:

AAV7A1 PIP

Program Elements:

02062111M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	838.5	5.2	7.7	9.9	0.0	9.9	110.6	217.6	320.7	369.6	cont.	cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	838.5	5.2	7.7	9.9	0.0	9.9	110.6	217.6	320.7	369.6	cont.	cont.
Initial Spares	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	848.6	5.2	7.7	9.9	0.0	9.9	110.6	217.6	320.7	369.6	cont.	cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	cont.	cont.

Base Appropriation Request

The AAV Modification Kit Program provides life-cycle support to ensure cost-effective combat readiness for the AAV Family of Vehicles (FOV). This is accomplished through continuous review of sub-systems to maintain system supportability, safety, reduce total ownership costs, and improve fleet readiness. The Modification Kit Program, also known as the Mod Kit Line, primarily supports engineering change proposal work, and the fielding of Engineering Change Proposal (ECP) material. AAV FOV approved acquisition objective (AAO) is 1,057.

AAV Survivability is a capabilities based upgrade program centered on material upgrades in survivability, to include, but not limited to, blast attenuating seats, belly/sponson armor, spall liner, deck liner, and external fuel tank. The PMC funding for AAV Survivability does not start until FY13. This is based on modification of 694 vehicles with various configurations.

AAV Service Life Extension Program (SLEP) will improve the legacy AAV and extend its service life until replaced by Next Amphibious Vehicle (NAV) & Marine Personnel Carrier (MPC). Capabilities /Improvements will be mobility, survivability, lethality, C4I/situational awareness, environment/habitability, and logistics.

FY 12 Overseas Contingency Operations Request (OCO): None

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2021		P-1 Line Item Nomenclature AAV7A1 PIP		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
BASELINE											
AAV MOD LINE Technical/Engineering Support		66551 5702	5245	VAR	VAR	7749	VAR	VAR	9894	VAR	VAR
Thermal Imaging Module		56298									
AAVC7 Upgrade		77651									
Subtotal		206202	5245	VAR	VAR	7749	VAR	VAR	9894	VAR	VAR
FY12 OCO Request											
Subtotal FY12 OCO Request											
TOTAL ACTIVE Reserves		206202 206148 54	5245 5183 62	VAR VAR VAR	VAR VAR VAR	7749 7671 78	VAR VAR VAR	VAR VAR VAR	9894 9795 99	VAR VAR VAR	VAR VAR VAR
Reserves AAV Mod Line		54	62	VAR	VAR	78	VAR	VAR	99	VAR	VAR
Reserves Subtotal		54	62	VAR	VAR	78	VAR	VAR	99	VAR	VAR

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2038	P-1 Item Nomenclature: LIGHT ARMORED VEHICLES (LAV) PIP
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Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1354.2	73.5	193.6	147.1	24.0	171.0	245.5	222.7	188.5	149.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1354.2	73.5	193.6	147.1	24.0	171.0	245.5	222.7	188.5	149.1	Cont.	Cont.
Initial Spares	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	1366.0	73.5	193.6	147.1	24.0	171.0	245.5	222.7	188.5	149.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	6.2	7.4	3.0	0.0	3.0	1.1	1.1	1.1	1.1	Cont.	Cont.

Base Appropriation Request
LAV MODIFICATION: Projects funded under the LAV Modification Program include numerous low-dollar, yet extremely important minor vehicle and weapon modifications, focusing on safety and obsolescence issues, support equipment and tools, and other projects that increase LAV reliability and readiness while reducing operations and support costs. This funding is critical to offsetting support issues generated as a result of OCO and the advancing age of the family of Light Armored Vehicles, respective of the extended service life through 2025, while maintaining acceptable levels of fleet readiness. PM-LAV Modifications Team uses multi-disciplined integrated project teams consisting of engineering, logistical, contracting and financial personnel to manage Modification projects.

LAV COMMAND & CONTROL UPGRADE (LAV-C2): The LAV-C2 Upgrade Program (FY 2009 - FY2012) is designed to meet and maintain the command and control requirements of the Operational Requirements Document (ORD). LAV-C2 upgrade provides a hardware and software module for the LAV-C2 to support complex radio configurations. The upgrade seeks to integrate in the vehicle those non-developmental hardware and software components that will ensure that the vehicles and the appropriate LAR unit command element have the capability to send and receive required voice and data communications to higher, adjacent, and subordinate units. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radios. The modification is needed to maintain the LAV-C2 as a viable weapon system through the service life of the LAV Family of Vehicles.

LAV LETHALITY: The LAV Lethality Program (FY 2007-FY2010) will upgrade the LAV 25's M242 gun and associated hardware and software necessary to enable the firing of M919 25mm Armor Piercing, Fin Stabilized, Discarding Sabot (Depleted Uranium) with tracer ammunition. The LAV Lethality upgrade will provide superior lethality resulting in increased survivability. The LAV Lethality program will invest in technologies currently on the U.S. Army's Bradley Fighting Vehicle.

LAV (LAV-25): Replacing these vehicles will ensure the USMC Light Armored Reconnaissance (LAR) battalions have adequate numbers of LAVs for continued combat operations. FY12 and FY13 funding is to outfit 3 additional LAR Companies as directed by the Marine Corps Combat Development & Integration, with the proper mix of Light Armored Vehicles. Each Company requires 25 vehicles. Funds replenish home station shortfalls created by requirements to equip units in Afghanistan above customary levels.

LAV SURVIVABILITY UPGRADES: The Survivability Upgrade Program consists of two projects to keep the LAV Family of Vehicles operational and effective through the year 2025. Project one is a system survivability upgrade and will replace the obsolete Power Pack that currently exists in the LAV fleet. The OEM has recommended a replacement power pack unit for the LAV that will need to be integrated and tested. Any future new production vehicles will be built with the new power pack and this program will replace the legacy fleet with the same power pack. Project two is a Crew Survivability Upgrade by adding the Advanced Suspension System. The Advanced Suspension System will allow for greater standoff distance between the floor of the LAV and an IED, providing better crew protection and survivability. It will also improve mobility and automotive performance over all terrains.

FY 12 Overseas Contingency Operations Request (OCO) : \$24.0M

Funding provides for additional vehicles towards the completion of the FOLAV's to the Acquisition Authorized Objective (AAO) and any additional projected war losses. Increases predeployment readiness by providing adequate Home Station Training to OEF without degrading availability of LAV fleet during continued conversion to A2 configuration. Providing additional LAV's required to Support Enhanced Mojave Viper, as well as an increasing number of alternate training venues, would degrade LAV availability vis-a-vis the PM's requirement to provide vehicles to the depot for conversion to the more survivable A2 configuration.

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2038				P-1 Line Item Nomenclature LIGHT ARMORED VEHICLE (LAV) PIP			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Base Line												
LAV LETHALITY		A	3000	681	VAR	681						
LAV-MODIFICATION												
MODIFICATION KITS		A	79945	4102	1BL	VAR.	4700	1BL	VAR.	4662	1BL	VAR
TESTING			1830	25			27			28		
INSTALLATIONS			6654	393			431			447		
SYSTEMS ENG./PROGRAM MGMT SUPPORT			4554	195			4			222		
ILS			7525	314	0	0	334			356		
Subtotal			100508	5029			5496			5715		
LAV-C2 UPGRADE		A										
HARDWARE			14115	24694	16	1543375	31627	18	1757056	7223	4	1805750
ECO			315	596			670			163		
REFURBISHMENT			1748									
SYSTEMS ENG./PROGRAM MGMT SUPPORT			210	2100			1087			1215		
PVT/FAT			35	648								
ILS			7421	876			1986			1832		
NEW EQUIPMENT TRAINING				237			411			200		
Subtotal			23844	29151			35781			10633		
LAV-MODIFICATION SURVIVABILITY												
MODIFICATION KITS			130615				3445	75	45934			
TESTING			3840				100					
INSTALLATIONS			20020				376					
ILS			4115									
RADIO EQUIPMENT (VRC-110's)				9400	304	30921						
SURVIVABILITY MODIFICATIONS				2753	1BL	VAR.						
Subtotal			158590	12153			3921					
LAV-25 VEHICLES												
HARDWARE			64300	15026	10	1502600	113032	51	2216315	85568	40	2139204
GFM				7452			25433			18647		
ILS				1729			1705			277		
INSTALLATIONS				1250			6742			5288		
SYSTEMS ENG./PROGRAM MGMT SUPPORT				1000			1500			1500		
Subtotal			64300	26457			148412			111280		
LAV SURVIVABILITY UPGRADES												
HARDWARE										15901	57	278965
ECO										448		
SYSTEMS ENG./PROGRAM MGMT SUPPORT										1231		
PVT/FAT										1110		
ILS										600		
NET										133		
Subtotal										19423		
FY12 OCO Request												
LAV-25 VEHICLES												
HARDWARE										9920	5	1984090
GFM										1705		
ILS										10875		
INSTALLATIONS										662		
SYSTEMS ENG./PROGRAM MGMT SUPPORT										800		
Subtotal FY12 OCO Request										23962		
TOTAL			347242	73471			193610			171013		
ACTIVE			149776	67318			186182			168060		
Reserves			197466	6153			7428			2953		
Reserves												
LAV-MODIFICATION			0	0			984			1039		
LAV-C2 UPGRADE			11535	6153			6444			1914		
Reserves Subtotal			11535	6153			7428			2953		

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2038			Weapon System Type:			P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10										
LAV MODIFICATION *	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1BL	VAR.	NO	N/A	N/A
LAV-25	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jul-10	Jun-11	10	1502600	NO	N/A	N/A
LAV C2 UPGRADE	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Nov-09	Nov-10	16	1543375	NO	N/A	N/A
LAV MODIFICATIONS										
LAV MOD SURVIVABILITY	Harris Corp., Melbourne, FL	FFP	SYSCOM, Quantico, VA	Jun-10	Jul-10	304	30921	NO	N/A	N/A
LAV MOD SURVIVABILITY	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1BL	VAR.	NO	N/A	N/A
FY11										
LAV MODIFICATION *	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1BL	VAR.	NO	N/A	N/A
LAV C2 UPGRADE	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Nov-10	Jul-11	18	1757056	NO	N/A	N/A
LAV-25 VEHICLES	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-11	Jun-12	51	2216315	NO	N/A	N/A
LAV MODIFICATION *	Various	FFP	TACOM, Warren, MI	TBD	TBD	75	45934	NO	N/A	N/A
FY12										
LAV MODIFICATION *	Various	FFP	TACOM, Warren, MI	VAR.	VAR.	1BL	VAR.	NO	N/A	N/A
LAV C2 UPGRADE	LOCKHEED MARTIN, OWEGO, NY	FFP	TACOM, Warren, MI	Nov-11	Apr-12	4	1805750	NO	N/A	N/A
LAV-25 VEHICLES	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-12	Jul-13	40	2139204	NO	N/A	N/A
LAV SURVIVABILITY UPGRADES	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-12	Jun-13	57	278965	NO	N/A	N/A
FY12 OCO										
LAV-25 VEHICLES	GDLS, Sterling Heights, MI	FFP	TACOM, Warren, MI	Jun-12	Jun-13	5	1984090	NO	N/A	N/A

LAV MODIFICATION * - Funds minor modifications, obsolescence issues, and Operational Advisory Group (OAG) recommended operational requirements. Contractors and award dates cannot be determined in advance.

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2038

Weapon System

P-1 Item Nomenclature:
LIGHT ARMORED VEHICLE (LAV) PIP

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES					TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT			
LAV-25 PROJECTED RESET	GDLS, STERLING HEIGHTS, MI					9	12			21	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
LAV-25 Projected Reset Vehicles	09	MC	5		5									2	3															0
LAV-25 Projected Reset Vehicles	10	MC	10		10										A											2	2	2	2	2
LAV-25 Projected Reset Vehicles	11	MC	51		51																				A				51	
																													0	
																													0	
																													0	
																													0	
																													0	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE				
	Calendar Year 12												Calendar Year 13																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
LAV-25 Projected Reset Vehicles	10	MC	10	8	2	2																							0
LAV-25 Projected Reset Vehicles	11	MC	51		51									4	4	4	4	4	4	4	4	4	5	5	5				0
LAV-25 Projected Reset Vehicles (OCO)	12	MC	5		5									A											5				0
LAV-25 New Company Vehicles	12	MC	40		40									A												5	5	5	25
																													0
																													0
																													0
																													0

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2038
 Weapon System
 P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
LAV-25 PROJECTED RESET	GDLS, STERLING HEIGHTS, MI					9	12		21	E

ITEM	FY	SVC	QTY	DEL	BAL	Fiscal Year 14												Fiscal Year 15												BALANCE
						Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LAV-25 New Company Vehicles	12	MC	40	15	25	5	5	5	5	5																		0		
																												0		
																												0		
																												0		
																												0		
																												0		

ITEM	FY	SVC	QTY	DEL	BAL	Fiscal Year 16												Fiscal Year 17												BALANCE
						Calendar Year 16												Calendar Year 17												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																												0		
																												0		
																												0		
																												0		
																												0		
																												0		

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2038
 Weapon System
 P-1 Item Nomenclature: LIGHT ARMORED VEHICLE (LAV) PIP

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
LAV-C2 UPGRADE	LOCKHEED MARTIN, OWEGO, NY	1	2	3		10	8	8	18	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE				
	Calendar Year 10												Calendar Year 11																
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
LAV-C2 UPGRADE	09	MC	9		9		A			1				2	2	2	2												0
LAV-C2 UPGRADE	10	MC	16		16		A										2	2	2	2	2	2	2	2	2			0	
LAV-C2 UPGRADE	11	MC	18		18												A									2	2	2	12
																												0	
																												0	
																												0	
																												0	
																												0	

ITEM	Fiscal Year 12												BALANCE															
	Calendar Year 12																											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
LAV-C2 UPGRADE	11	MC	18	6	12	2	2	2	2	2	2																	0
LAV-C2 UPGRADE	12	MC	4		4		A				2	2																0
																												0
																												0
																												0
																												0
																												0

Delivery Dates: MAR 10 delivery is for PVT

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /02 Weapons and Combat Vehicles/2038

Weapon System

P-1 Item Nomenclature:
LIGHT ARMORED VEHICLE (LAV) PIP

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
LAV MODIFICATION	HARRIS CORP, Melbourne, FL	TBD	TBD	TBD		9	1		10	E
LAV SURVIVABILITY UPGRADES	GDLS, Sterling Heights, MI	TBD	TBD	TBD		9	12		21	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE						
	Calendar Year 10												Calendar Year 11																		
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
LAV MODIFICATIONS (VRC-110 RADIO'S)	10	MC	304		304								A	100	150	54															0
																														0	
																														0	
																														0	
																														0	
																														0	
																														0	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE					
	Calendar Year 12												Calendar Year 13																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
LAV SURVIVABILITY UPGRADES	12	MC	57		57								A													17	20	20		0
																														0
																														0
																														0
																														0
																														0

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2064

P-1 Item Nomenclature:

EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)

Program Elements:

0206623M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	39	15	5	7	0	7	0	0	0	0		66
Gross Cost	47.4	19.5	9.7	12.0	0.0	12.0	10.0	10.0	0.0	0.0		108.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.4	19.5	9.7	12.0	0.0	12.0	10.0	10.0	0.0	0.0		108.6
Initial Spares	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.7
Total Proc Cost	48.1	19.5	9.7	12.0	0.0	12.0	10.0	10.0	0.0	0.0		109.3
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Base Appropriation Request

Expeditionary Fire Support System (EFSS): This initiative will buy and support 66 Expeditionary Fire Support Systems (EFSS). EFSS is an all-weather, ground based indirect fire system designed to support the vertical assault element of a Ship-To-Objective Maneuver (STOM) force. The EFSS is defined as a Launcher, Mobility Platform (prime mover), Ammunition, Ammunition Supply Vehicle, and Technical Fire Direction and Control equipment necessary for orienting weapons to an azimuth of fire. EFSS supports irregular warfare and distributed operations. The EFSS will use an incremental development process to maximize the integration of demonstrated technology and existing commercial/government components for best value to the Marine Corps.

FY12 Overseas Contingency Operations Request (OCO): None.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles /2064		P-1 Line Item Nomenclature EXPEDITIONARY FIRE SUPPORT SYSTEM (EFSS)		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<u>Baseline</u>											
EFSS		31961	15000	15	1000000	5025	5	1005000	7287	7	1041000
First Article Test / Lot Acceptance Test		130									
Integrated Logistics Support (ILS)		1816	4531			2500			2500		
Factory training		200									
Support Equipment		590									
Contractor Consulting Services		495									
Special Purpose Test Equipment		363									
Special Purpose Training Devices		205									
Armoring		8000									
Production Support		974									
LRIP refurbishment		1200									
Mortar Upgrade/Test		400									
PM&E		1117				2198			2174		
Subtotal Baseline		47451	19531			9723			11961		
									0		
TOTAL		47451	19531			9723			11961		
ACTIVE		47451	19531			9723			11961		
RESERVE		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/02 Weapons and Combat Vehicles/2064		Weapon System Type:			P-1 Line Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
EFSS										
FY10 EFSS SYSTEM	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Mar-10	Aug-11	15	1000000	Yes	No	Mar-04
FY11 EFSS SYSTEM	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Jan-11	Sep-12	5	1005000	Yes	No	Mar-04
FY12 EFSS SYSTEM	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Jan-12	Sep-13	7	1041000	Yes	No	Mar-04

EXHIBIT P-21, PRODUCTION SCHEDULE

Date:

February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/ 2064				Weapon System			P-1 Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM						
				PRODUCTION RATE			PROCUREMENT LEADTIMES						
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure	
EFSS	General Dynamics, St. Petersburg, FL			1	4	8		3	11		14	month	

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
EFSS	09	MC	22		22									7	7				8											0
EFSS	10	MC	15		15					A																	5		10	
EFSS	11	MC	5		5															A									5	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE				
	Calendar Year 12												Calendar Year 13																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
EFSS	10	MC	15		10	5		5																					0
EFSS	11	MC	5		5											5													0
EFSS	12	MC	7		7			A																			5	2	

REMARKS: Delivery schedule is mapped to the fielding schedule.

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/ 2064				Weapon System			P-1 Item Nomenclature: EXPEDITIONARY FIRE SUPPORT SYSTEM					
				PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
EFSS	General Dynamics, St. Petersburg, FL			1	4	8		3	11		14	month

	Fiscal Year 14												Fiscal Year 15												B A L A N C E						
	Calendar Year 14												Calendar Year 15																		
ITEM	F Y	S V C	Q T Y	D E L	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	
EFSS	12	MC	7		2		2																								0

	Fiscal Year 16												Fiscal Year 17												B A L A N C E							
	Calendar Year 16												Calendar Year 17																			
ITEM	F Y	S V C	Q T Y	D E L	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		

REMARKS: Delivery schedule is mapped to the fielding schedule.

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2185

P-1 Item Nomenclature:
155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)

Program Elements:
0206211M

Code:
B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	471	18	22	0	0	0	0	0	0	0		511
Gross Cost	1099.8	60.4	114.0	5.6	16.0	21.6	5.5	6.1	6.3	6.5		1320.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1099.8	60.4	114.0	5.6	16.0	21.6	5.5	6.1	6.3	6.5		1320.0
Initial Spares	8.2	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		9.1
Total Proc Cost	1107.9	61.3	114.0	5.6	16.0	21.6	5.5	6.1	6.3	6.5		1329.1
Flyaway U/C												
Wpn Sys Proc U/C												2.3
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

The LW155 (also known as the M777A2 howitzer) provides direct, reinforcing, and general support fires to maneuver forces as well as direct support artillery. It is an excellent example of a successful joint service program with the Marine Corps and Army working together to develop, produce, and field the howitzer. The LW155 was first fielded by the Marine Corps in April 2005 and since then the 10th, 11th, 12th, and 14th Marines and the schoolhouses have been fielded. The Army has been fielding the system to its Stryker Brigades and Fires Brigades. The LW155 is seeing significant action in Afghanistan and has received very high marks for its performance. Base Appropriations will address refresh requirements to include hardware obsolescence, modernization in service, and continued interoperability across the fire support domain.

FY 12 Overseas Contingency Operations Request (OCO)

The M777A2 LW 155 Howitzer is currently under a firing restriction. The Weapon is not authorized to fire MACS 232A1 Zone 5 thus reducing the indirect fire range in support of maneuver forces. The M777A2 power system is inadequate and does not support continuous combat operations. Due to the severe limitations of the current power system the howitzer must be slaved to an external power source, specifically a HMMWV or 7 Ton vehicle for the fire control system to work. Without mitigation, the current power system is not reliable and jeopardizes fire mission processing. The requirement to be slaved to an external power source also significantly increases the fuel consumption and wear on the vehicles. This funding will continue integration of upgraded components into the system to improve operation employment and support of combat operations. These mitigations will provide all operationally deploying units full weapons range capability.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2185		P-1 Line Item Nomenclature 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)		Weapon System Type:		Date: February 2011				
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$		FY12 TotalCost \$000 Qty Each UnitCost \$			
BAE Lightweight 155MM		812998	42300	18	2350000	51700	22	2350000			
WVA Cannon		98585	4500	18	250000	5500	22	250000			
Primer Feed Mechanism		10468	360	18	20000	440	22	20000			
Optical Fire Control		15088	792	18	44000	968	22	44000			
Basic Initial Issue		12114	528			688					
Systems Engineering/Program Mgt		42746	2154			3876			5552		
Test		28996	583			711					
Fielding		27377	1734			2117					
TAD Refresh/Upgrades		2493	7420			37600					
						10356					
Subtotal		1050865	60371			113956			5552		
FY12 OCO Request											
MACs Solution ECP									10000	VAR	VAR
Power Upgrade ECP									6000	VAR	VAR
Subtotal FY12 OCO Request									16000		
TOTAL ACTIVE Reserves		1050865	60371			113956			21552		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles/2185				Weapon System Type:		P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10										
GFE-Watervliet Cannon	Watervliet Arsenal	MIPR	N/A	Jan-10	May-10	18	250,000			
GFE - Primer Feed Mechanism	Triump Structures Connecticut, Hartford, CN	MYP/FFP	Picatinny Arsenal, NJ	Jan-10	May-10	18	20,000			
GFE - Optical Fire Control	Seiler, St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Jan-10	May-10	18	44,000			
Lightweight 155MM Howitzer	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	May-10	Oct-11	18	2,350,000			
FY11										
GFE-Watervliet Cannon	Watervliet Arsenal	MIPR	N/A	Oct-10	May-11	22	250,000			
GFE - Primer Feed Mechanism	Triump Structures Connecticut, Hartford, CN	MYP/FFP	Picatinny Arsenal, NJ	Oct-10	May-11	22	20,000			
GFE - Optical Fire Control	Seiler, St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Oct-10	May-11	22	44,000			
Lightweight 155MM Howitzer	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Apr-11	Aug-12	22	2,350,000			

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /02 Weapons and Combat Vehicles/2185
 Weapon System
 P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Lightweight 155MM	BAE SYSTEMS, Barrow-in-Furness, UK	8	14	14		2	12	12	14	Each

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SV C	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Lightweight 155MM	08	MC	100	84	16	7	5	4																						0
	08	Army	203	98	105	7	7	6	10	10	10	10	10	10	10	5														0
	09	MC	62		62											5	5	5	5	5	5	5	5	5	7	10	5		0	
	09	Army	38		38												5	5	5	5	5	5	5	5	3				0	
	09	FMS	25		25																					5	10	10	0	
	10	MC	18		18							A																	18	
	10	Army	53		53							A																	53	
	10	FMS	35		35							A																	35	
	11	MC	22		22																		A						22	
	11	Army	14		14																		A						14	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE				
	Calendar Year 12												Calendar Year 13																
	FY	SV C	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Lightweight 155MM	10	MC	18		18	5	5	5	3																				0
	10	Army	53		53	5	5	5	7	10	10	10	1																0
	10	FMS	35		35							9	10	10	6														0
	11	MC	22		22										2	5	5	8	2										0
	11	Army	14		14										2	5	5	2											0
																													0
																													0
																													0

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles /2212

P-1 Item Nomenclature:
High Mobility Artillery Rocket System (HIMARS)

Program Elements:
0206211M (MC) / 0502511M Divisions (MCR)

Code:
B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	537.3	67.0	167.8	14.7	10.5	25.2	6.7	6.9	7.0	7.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	537.3	67.0	167.8	14.7	10.5	25.2	6.7	6.9	7.0	7.1	Cont.	Cont.
Initial Spares	16.6	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	553.9	68.1	167.8	14.7	10.5	25.2	6.7	6.9	7.0	7.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	1.4	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8

Base Appropriation Request

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

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

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

FY 12 Overseas Contingency Operations Request (OCO) \$10.488M

Funding requested to procure rocket pods expended in theater.

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles /2212				P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)			Weapon System Type:			Date: February 2011			
Weapon System	Cost	ID CD	PRIOR YRS				FY 2010			FY 2011			FY 2012		
Elements			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Baseline															
GROUND EQUIPMENT HARDWARE															
HIMARS Launcher System*		B	137814												
HIMARS Re-Supply System**			34040				16126	VAR							
P3I Upgrades			37747				9543			2781					
ROCKET MUNITIONS HARDWARE															
M28A2 Reduced Range Practice Rocket			7615				3966	110	36055	4001	110	36373	3600	100	36000
M30 Guided Multiple Launch Rocket System			62916												
M31 Guided Multiple Launch Rocket System			205543				33168	56	592286	156538	267	586285	9323	16	582688
LOGISTICS															
Contractor Logistics Support			11226				476			476					
New Equipment Training Team (NETT)			4500				340								
Peculiar Support Equipment			4034												
Integrated Logistics Support			8716				171								
PROCUREMENT SUPPORT															
Production Engineering (Launcher)			3629												
Government Testing (Launcher)			2647												
Government Testing (GMLRS)			1250												
Multiple Launch Rocket System (MLRS) PMO			1175				514			270			270		
USMC HIMARS PMO			8042				680			2466			767		
Contractor Consulting Services			6398				2000			1231			735		
Subtotal Baseline			537292				66984			167763			14695		
FY12 OCO															
ROCKET MUNITIONS HARDWARE															
M31 Guided Multiple Launch Rocket System													10488	18	582667
Receipt, Storage, Segregation, Inspection															
Subtotal FY12 OCO													10488	18	582667
TOTAL			537292				66984			167763			25183		
ACTIVE*			324118				65275			166062			25183		
RESERVE*			213174				1709			1701					
Reserves (where applicable)															
GROUND EQUIPMENT HARDWARE															
HIMARS Launcher System*															
Engineering Services, IES			1427				1709			1701					

* The USMC HIMARS Launcher System unit cost includes cost of the Launcher, Launcher Carrier, Carrier Armor, Carrier Radio Sets.

** The HIMARS Re-Supply System includes the Ordnance Support System and stacking frames.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2212		Weapon System Type:			P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>Reduced Range Practice Rockets</u>										
FY10 M28A2	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-09	Nov-10	110	36055	Yes		
FY11 M28A2	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-10	Nov-11	110	36373	Yes		
FY12 M28A2	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-11	Nov-12	100	36000	Yes		
<u>Tactical Munitions Systems (GMLRS)</u>										
FY09 M31 GMLRS	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-08	Aug-10	161	551478	Yes		
FY10 Baseline M31 GMLRS	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jun-10	Aug-11	56	592286	Yes		
FY11 Baseline M31 GMLRS	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-10	Feb-12	19	586285	Yes		
FY11 OCO M31 GMLRS	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jul-11	Sep-12	248	586285	Yes		
FY12 Baseline M31 GMLRS	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Dec-11	Feb-13	16	582688	Yes		
FY12 OCO M31 GMLRS	Lockheed Martin, Dallas TX	SS-FFP	Huntsville, AL	Jul-12	Sep-13	18	582667	Yes		

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2212
 Weapon System High Mobility Artillery Rocket System (HIMARS)
 P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
GMLRS	Lockheed Martin, Dallas Texas	7	42	83	8	2	14	14	16	E

ITEM	FY	SVC	QTY	DEL	Fiscal Year 09												Fiscal Year 10												BALANCE			
					Calendar Year 09												Calendar Year 10															
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
M31 GMLRS	2009	MC	161		161				A																					44	10	107
M31 GMLRS	2010	MC	56		56																			A								56

ITEM	FY	SVC	QTY	DEL	Fiscal Year 11												Fiscal Year 12												BALANCE			
					Calendar Year 11												Calendar Year 12															
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
M31 GMLRS	2009	MC	161											14	14	9	35	35														0
M31 GMLRS	2010	MC	56		56												15		16		10					15						0
M31 GMLRS	2011	MC	19		19				A															3	3	3	3	3	2	2		0
M31 GMLRS OCO	2011	MC	248		248										A															17	231	
M31 GMLRS	2012	MC	16		16															A											16	
M31 GMLRS OCO	2012	MC	18		18																							A			18	

REMARKS: Rockets are a joint procurement with the US Army. The fluctuations in the Marine Corps GMLRS schedule above is due to the fact that the Army and FMS order quantities are not included in this exhibit. This is also the reason why the scheduled quantities are below the Economic order quantity.

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2212	Weapon System	P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)
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ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
GMLRS	Lockheed Martin, Dallas Texas	7	42	83	8	2	14	14	16	E

		Fiscal Year 13												Fiscal Year 14												BALANCE					
		Calendar Year 13												Calendar Year 14																	
ITEM	FY	SVC	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
M31 GMLRS OCO	2011	MC	248		231	21	15	17	15	18	15	22	25	21	18	25	19														0
M31 GMLRS	2012	MC	16		16					10		6																		0	
M31 GMLRS OCO	2012	MC	18		18												9			9										0	

		Fiscal Year 15												Fiscal Year 16												BALANCE				
		Calendar Year 15												Calendar Year 16																
ITEM	FY	SVC	QTY	DEL	BAL	OC	NO	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP

REMARKS: Rockets are a joint procurement with the US Army. The fluctuations in the Marine Corps GMLRS schedule above is due to the fact that the Army and FMS order quantities are not included in this exhibit. This is also the reason why the scheduled quantities are below the Economic order quantity.

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2220							P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M					
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	381.1	19.3	33.4	14.9	27.4	42.2	12.7	23.3	17.1	11.6	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	381.1	19.3	33.4	14.9	27.4	42.2	12.7	23.3	17.1	11.6	Cont.	Cont.
Initial Spares	1.7	1.5	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	Cont.	Cont.
Total Proc Cost	382.8	20.8	33.4	14.9	27.4	42.3	12.8	23.3	17.1	11.6	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0	0	0	0	0	0	0	0	0	0	Cont.	Cont.

Base Appropriation Request
This is a roll-up line that contains multiple Weapons and Tracked Combat Vehicle items. The funds are used to enhance the existing kits within the USMC inventory with improved, state-of-the-art electronics and tools for units that have been added/changed due to Table of Organizational (TOO) changes and Table of Equipment (TOE) changes. Funds also support the ongoing changes to the various stock lists prescribing those components of sets of test equipment and tools. The funds included in this budget line support procurement of the following items:

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

Company and Battalion Mortars - This program is a level of effort line that provides funding to allow the program manager to quickly respond to emerging safety, supportability, maintainability and operational shortfall issues, which will allow the program office to meet changes in allowances and adequately provision for the modified systems.

Infantry Automatic Rifle (IAR) - A magazine-fed, 5.56mm weapon that increases the automatic rifleman's maneuverability and displacement speed, allowing him to keep pace with the rest of the fire team. This program responds to a Universal Needs Statement (UNS) submitted in November 2001 that identified the need for an automatic rifle to replace the Squad Automatic Weapon (SAW) within the infantry. The IAR provides for optimal operation by a single Marine and possesses increased accuracy and reliability over the M249 SAW.

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

Infantry Weapons Readiness - Funds procurement and sustainment of Infantry Weapons Gauges for all Infantry Weapons Systems (IWS), Universal Weapons racks for all USMC armories in order to store weapons, and associated optics and modifications necessary for the Family of Heavy Machineguns to include Thermal Weapon Sight Brackets for the MK19 and M2 Heavy Machineguns and Hydraulic buffer and hand guard modifications to the medium machine gun.

Principal End item (PEI) Reprourement - Procures various Infantry Weapons for fielding to Marine Corps Special Operations Command (MARSOC) units and other items which have completed their initial inventory procurement and have no active procurement program for a replacement system, but are still essential to conduct the Marine Corps mission.

Rifle Team Equipment - These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive matches.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2220		P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M
Program Elements: 0206211M Divisions (Marine)	Code: A	Other Related Program Elements:
<p><u>Base Appropriation Request (Cont.)</u></p> <p><u>Sniper System Capability Sets</u> - A suite that included a long range precision rifle capability, a semi-automatic precision rifle capability and all the associated ancillary equipment required to accomplish defined scout sniper mission essential tasks.</p> <p><u>FY 12 Overseas Contingency Operations Request (OCO): \$27.373M</u></p> <p><u>Close Quarter Battle Pistol (CQBP)</u> - \$3M provided for the CQBP, a Commercial Off The Shelf (COTS) .45 caliber pistol that is required as a new source of supply for the M-45 pistol. The formation of MARSOC and the reconstitution of the Force Reconnaissance Company in each MEF doubled the UTR for the M45. The prior source of supply for the UTR was unable to rapidly respond to the increased demand for a .45 caliber sidearm that serves as the back up weapon for Reconnaissance and MARSOC Marines. The CQBP will be a 1911 style .45 caliber pistol that is delivered with seven magazines and a cleaning kit. .</p> <p><u>Infantry Weapons Modifications</u> - \$6.647M is provided to sustain combat losses and for conversion of M2 Heavy Machine Guns (HMG) to M2A1 for CS and CSS units in OEF. This provides a modified barrel and flash suppressor, eliminates the requirement to set head space and timing, and improves the capability of the HMG.</p> <p><u>Principle End Item Reprourement</u> - \$8.2M is provided for Foreign Weapons Kits, including weapons racks and portable armories. These weapons are used to support training of foreign services, used in training Marines as foreign weapons instructors, and in Marines predeployment training specifically familiarization, identification, handling and how to safe weapons encountered on the battle field.</p> <p><u>Sniper System Capability Sets</u> - \$9.526M provided for the 7.62mm semi-automatic, precision rifle. It will provide Marine Corps scout snipers with the ability to rapidly engage multiple targets in urban environments. The M110 Semi Automatic Sniper System will replace the MK11 MOD1 Sniper Rifle, which was originally fielded in 2005 as an Urgent UNS and which is approaching the end of its service life. First deliveries of the SASS are planned for 4th Quarter, FY10 and fielding priority will go to units deploying in support of OEF. The AAO for the SASS is 1,588; the requested funding provides for a quantity of 803 rifles, which are being procured through the Army as the lead service for the program.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2220				P-1 Item Nomenclature: Weapons and Combat Vehicles Under \$5M				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Infantry Weapons Readiness	A	D	1.533	0.306	1.168	0.000	0.000	0.000
		Q		VAR	VAR			
Company & Battalion Mortars	A	D	10.479	2.195	2.178	1.226	0.000	1.226
		Q		VAR	VAR	VAR		
Close Quarter Battle Pistol - CQBP	A	D	0.000	0.00	0.00	0.248	3.000	3.248
		Q				VAR	VAR	
Rifle Team Equipment	A	D	0.302	0.078	0.141	0.445	0.000	0.445
		Q		VAR	VAR	VAR		
Total			12.314	2.579	3.487	1.919	3.000	4.919
Active			12.314	2.579	3.487	1.919	3.000	4.919
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2220				P-1 Line Item Nomenclature Weapons and Combat Vehicles Under \$5M			Weapon System Type:		Date: February 2011		
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Infantry Automatic Rifle		A	3321					10411	3590	2900	2566	886	2896
Ancillary Equipment								1030			1934		
Engineering / Logistics Support				2				500			950		
Infantry Weapons Modifications		A	14710	9005	VAR	VAR	12982	VAR	VAR	3372	VAR	VAR	VAR
Principle End Item (PEI) Reprocurement		A	12940	3436	VAR	VAR	3914	VAR	VAR	3004	VAR	VAR	VAR
Sniper System Capability Sets		A	0	4293	VAR	VAR	1096	VAR	VAR	1123	VAR	VAR	VAR
Subtotal			30971	16736			29933			12949			
FY12 OCO Request													
Infantry Weapons Modifications		A								6647	VAR	VAR	VAR
Principle End Item (PEI) Reprocurement		A								8200	VAR	VAR	VAR
Sniper System Capability Sets		A								9526	VAR	VAR	VAR
Subtotal FY12 OCO Request										24373			
TOTAL ACTIVE Reserves			30971	16736			29933			37322			
Reserves			0	0			0			0			
Reserves Subtotal			0	0			0			0			

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2220		Weapon System Type:			P-1 Line Item Nomenclature: Weapons and Combat Vehicles Under \$5M					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY08 Multi Shot Grenade Launcher	MILKOR USA INC, Tucson, AZ	FFP	MARCORSYSCOM	Jan-10	Feb-11	823	6990	Yes	N/A	N/A
FY11 Infantry Automatic Rifle	Heckler & Koch, Ashburn VA	FFP	MARCORSYSCOM	Nov-10	May-11	3590	2900	Yes	N/A	Apr-08
FY12 Infantry Automatic Rifle	Heckler & Koch, Ashburn VA	FFP	MARCORSYSCOM	Nov-11	Apr-12	886	2896	Yes	N/A	Apr-08

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2061

P-1 Item Nomenclature:
Modification Kits

Program Elements:
0206211M Divisions (Marine)

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	424.4	108.1	52.9	53.9	0.0	53.9	48.7	46.4	24.2	24.7	Cont	837.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	424.4	108.1	52.9	53.9	0.0	53.9	48.7	46.4	24.2	24.7	Cont	837.2
Initial Spares	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	4.5
Total Proc Cost	428.9	108.1	52.9	53.9	0.0	53.9	48.7	46.4	24.2	24.7	Cont	841.7
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

M1A1 SURVIVABILITY AND LETHALITY ENHANCEMENT: This enhancement provides crucial product improvements to the M1A1 that increase survivability, lethality, and improve digital networking efficiency. These improvements include added armor; improved explosive device (IED) mitigation; improved weapon station modifications and upgrades; laser warning systems; laser rangefinder designators; situational awareness enhancements such as forward unity periscope upgrades, rear view cameras, 360 degree imagery, and Blue Force Tracker interfaces; turret interface modules; and counter-sniper protection systems. This effort will ensure that the M1A1 Tank remains combat dominant throughout its life cycle.

M1A1 MOD KIT: The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank, procure and field critical operational and safety related modification kits, and other supporting platforms including Support and Test Equipment while addressing equipment deficiencies, safety related issues, live fire gunnery training enhancements, and upgrades or replacements of obsolete components or line replaceable units. Funding will also procure and field modifications and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank. This line also includes miscellaneous tools and test items for the M1A1 tank and associated supporting platforms, and Materiel Fielding Support.

TANK, COMBAT, FULL TRACK, 120MM GUN: This line is in support of the 202K end strength increase adding 44 tanks to the Approved Acquisition Objective (AAO).

IMPROVED RECOVERY VEHICLE (IRV) FY10 and FY11 OCO: The M88A2 Hercules recovery vehicle is a Product Improvement Program which reuses the fielded M88A1 hull, upgraded with a new engine, transmission, hydraulics, suspension, and armor protection, supporting recovery of vehicles weighing up to 70 tons. The Recovery Vehicle, Full Track, M88 Equip is required in support of Operation Enduring Freedom (OEF) to achieve pre-war asset inventories and to achieve total AAO. Funding will procure Original Equipment Manufacturer (OEM) systems technical support, safety, and reliability related modification kits, logistics support for technical manual life cycle management, configuration status accounting and field retrofit labor, and contractor install efforts.

MOBILE POWER EQUIPMENT: This program includes mobile electric power equipment used throughout the Fleet Marine Forces and Reserves. These are centrally managed items. Sizes and types of Generators and Mobile Electric Power Distribution Systems range from 2 kW to 100 kW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources. This is a Joint DoD program. Current generators are from the "Tactical Quiet Generator" (TQG) family. The generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and all systems requiring electrical power. C4I systems are increasing in power demand, which continues to drive the demand for generators and power distribution sets. C4I and supported weapons systems readiness is directly affected as power equipment readiness decreases. Current average age of generators is greater than 20 years. This program is based on the continuous replacement of generators that have exceeded their life-cycles with ones that incorporate environmental, safety, and performance enhancements.

INFANTRY WEAPONS MODIFICATIONS: This line item is a roll-up program supporting the enhancement of small arms equipment/systems. These efforts also address emerging requirements and provide support for investigating safety issues.

HMMWV EXPANDABLE CAPACITY VEHICLES (ECV): The ECV is an improved version of the standard Highly Mobile Multipurpose Wheeled Vehicle (HMMWV) based on the M1114 with a heavier chassis and improved engine. The concept and design of the add on armor kits provide greater tactical flexibility for deploying units or training.

ECV variants purchased in this BLI include:

ECV M1165: Troop and Shelter Carrier, and Troop/MRC/Command Variants. Base unarmored.

ECV M1167A1 w/B Armor Kit: TOW Missile ECV Variant

The current HMMWV ECV procurement strategy is based on the Marine Requirements Oversight Committee (MROC) guidance that every vehicle will have basic armor protection with the capability of taking on full armor protection. The MROC guidance requires 60% of the HMMWV fleet will be fully armored and 40% of the fleet will have the basic Integrated Armor Package (IAP). All ECV with basic IAP are able to be upgraded with additional armor kits.

Marine Corps Transparent Gun Shield / Battery Powered Motorized Traversing Unit (MCTAGS / BPMTU) is the Marine Corps protection for the M1151A1B1 Armament Carrier Gunner.

ARMORED VEHICLE LAUNCHED BRIDGE (AVLB): The AVLB is a scissor type bridge, supporting crossings of up to 70 tons. It is used to cross anti-tank ditches, natural obstacles, road craters and destroyed or weakened bridge spans, using the M60 Tank Chassis as a launch platform. This program will upgrade the hydraulic and electrical system with current technology components to improve reliability and sustainability.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2061				P-1 Item Nomenclature: Modification Kits				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
M1A1 SURVIVABILITY/LETHALITY	A	0.0	0.041	0.637	0.000	0.000	0.000	0.000
		Q		VAR				
M1A1 120MM DATA LINK	A	0.0	0.000	0.950	0.000	0.000	0.000	0.000
		Q		VAR				
M1A1 ABRAMS COOLING VEST	A	0.0	0.000	2.533	0.000	0.000	0.000	0.000
		Q		VAR				
M1A1 DRIVER REAR SENSOR	A	0.0	0.000	1.140	0.000	0.000	0.000	0.000
		Q		VAR				
M1A1 IMPROVED EXTERNAL AUXILARY	A	0.0	0.000	1.520	0.000	0.000	0.000	0.000
		Q		VAR				
IMPROVED RECOVERY VEHICLE	A	0.0	0.000	0.000	0.000	4.164	0.000	4.164
		Q				VAR		VAR
Total			0.041	6.780	0.000	4.164	0.000	4.164
Active			0.041	6.780	0.000	4.164	0.000	4.164
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2061				P-1 Line Item Nomenclature Modification Kits			Weapon System Type:	Date: February 2011		
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
M1A1 Survivability/Lethality(SLES)						10357	VAR	VAR			
M1A1 Modification Kit		27648	28237	VAR	VAR	25246	VAR	VAR	37599	VAR	VAR
M1A1 Special Mission Kits			5540	22	251810						
IRV			51938	22	2360796	9000	3	3000000			
- Logistics Support Activities			856	VAR	VAR	953	VAR	VAR			
- Engineering Support			855	VAR	VAR	1010	VAR	VAR			
- Mod Kits			2480	VAR	VAR	5833	VAR	VAR			
- Government-Furnished Equipment			3062	VAR	VAR	517	VAR	VAR			
Armored Vehicle Launched Bridge									12169	VAR	VAR
Electric Generators (Multiple Models)			8339	VAR	VAR						
- (Various Generators, 2KW, 3KW											
- 10KW, 20KW, 30KW, 60KW, 100KW)											
HMMWV M1165A1B3		15756									
HMMWV M1167-Tow Missile Carrier w/ Armor		133957									
MCTAGS		5708									
MCTAGS BPMTU/MTU Only		2116									
MCTAGS Turret Assembly		1635									
M1A1 Driver's IED Surv. Enhancement.											
2-Ton Belly Armor		6400									
Improved Driver Seats		1600									
Tank Safety Mods/Tools & Test Equip		11673									
Tank, Combat, Full Track, 120MM Gun		76270									
Subtotal		282763	101306			52916			49768		
TOTAL		282763	101306			52916			49768		
ACTIVE		282763	101306			52916			49768		
Reserves		0	0			0			0		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2061				Weapon System Type:			P-1 Line Item Nomenclature: Modification Kits				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
FY10 M1A1 SPECIAL MISSION KITS FY10	General Dynamics, Sterling, MI	SS-FFP	TACOM, Warren MI	May-10	Oct-12	22	251810	Y	Feb-09	May-09	
FY10 Improved Recovery Vehicle-FY10	BAE Systems, York, PA	SS-FFP	TACOM, Warren MI	May-11	Jun-12	22	2360796	Y	July-10	Nov-10	
FY11 Improved Recovery Vehicle-FY11	BAE Systems, York, PA	SS-FFP	TACOM, Warren MI	Sep-11	May-13	3	3000000	Y	July-10	Nov-10	

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicles / 2061				Weapon System	P-1 Item Nomenclature: Modification Kits					
ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Improved Recovery Vehicle	BAE Systems, York, PA	1	4	10		6	10	1	16	EA
M1A1 Driver's IED Survivability Enhancement	General Dynamics land Systems, Sterling Heights, MI	2	4	10		5	12		17	EA
M1A1 Special Mission Kits	General Dynamics land Systems, Sterling Heights, MI	60	60	70		6	12		18	EA
HMMWV ECVs	AM General Corp, South Bend, IN	100	100	2883		1		4	5	EA
MCTAGS/BPMTU/Turret Assembly	BAE, Santa Clara, CA	100	200	400		1		4	5	EA

ITEM	FY	SVC	QTY	DEL	Fiscal Year 10												Fiscal Year 11												BALANCE
					Calendar Year 10												Calendar Year 11												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
2-Ton belly Armor	09	MC	160		160	5	5	5	5	5	5	5	5	5	5	5	5	4	4	4	4	4	4	4	4	4	4	4	50
Improved Driver Seats	09	MC	160		160	5	5	5	5	5	5	5	5	5	5	5	4	4	4	4	4	4	4	4	4	4	4	50	
HMMWV ECV M1167	09	MC	571		571				A				2	98	98	98	98	98	79									0	
HMMWV ECV M1165	09	MC	98		98				A				98															0	
MCTAGS	09	MC	229		229				A				28	28	28	28	28	28	28	5								0	
BPMTU	09	MC	229		229				A				28	28	28	28	28	28	28	5								0	
MCTAGS Turret Assembly	09	MC	229		229				A				28	28	28	28	28	28	28	5								0	
M1A1 Special Mission Kits	10	MC	22		22								A															22	
Improved Recovery Vehicle	10	MC	22		22																					A		22	
Improved Recovery Vehicle	11	MC	3		3																					A		3	

ITEM	FY	SVC	QTY	DEL	Fiscal Year 12												Fiscal Year 13												BALANCE
					Calendar Year 12												Calendar Year 13												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
2-Ton Belly Armor	09	MC	160	110	50	4	4	4	4	4	4	4	4	4	4	4	5	5										0	
Improved Driver Seats	09	MC	160	110	50	4	4	4	4	4	4	4	4	4	4	5	5											0	
M1A1 Special Mission Kits	10	MC	22		22														22									0	
Improved Recovery Vehicle	10	MC	22		22									2	2	2	2	2	2	2	2	2	2	2	1	1		0	
Improved Recovery Vehicle	11	MC	3		3																		1	1	1			0	
																												0	
																												0	
																												0	
																												0	

Remarks: FY11 unit cost is based on a projected USMC stand alone buy.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicle / 2208

P-1 Item Nomenclature:

Weapons Enhancement Program

Program Elements:

0206211M Divisions (Marine)

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	147.9	38.3	31.7	13.8	0.0	13.8	4.8	10.5	19.4	20.7	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	147.9	38.3	31.7	13.8	0.0	13.8	4.8	10.5	19.4	20.7	Cont.	Cont.
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	147.9	38.3	31.7	13.8	0.0	13.8	4.8	10.5	19.4	20.7	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request:

Escalation of Force Equipment (EOFE) - Supports emerging needs of the Operating Forces as their critical requirements to integrate Escalation of Force into tactics, techniques and, procedures (TTP's) continue to grow. Maintains legacy systems still utilized by the Operating Forces.

Family of Ballistic Protection Systems includes Full Spectrum Battlefield Equipment (FSBE) - FSBE is designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The FSBE has 2 variants (Individual & Platoon), both of which have 4 configurations (A, B, C & D), and each configuration contains up to 43 components purchased from 6 different vendors with various unit prices and different production schedules.

Marine Enhancement Program (MEP) - Congressionally initiated program that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on equipment that will benefit the individual Marine by reducing load, increasing survivability, enhancing safety, and improving combat effectiveness with emphasis on Non-Developmental Items (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command.

Operations Other Than War (OOTW) until FY10 and then Escalation of Forces Equipment (EOFE) from FY11 onwards - Supports emerging needs of the Operating Forces as their critical Force Protection requirements continue to evolve. Based on information collected from Marine Corps Center for Lessons Learned (MCCLL), Marine Corps Forces (MARFOR) surveys, and the December 2006 Capabilities Based Analysis (CBA), the current Non-Lethal Weapon Capability Sets (NLWCS), and Anti-Terrorism/Force Protection Capability Sets (AT/FPCS) and includes Force Protection Capability Sets, the Non-Lethal Tube Launched Munitions System (NL/TLMS) and the Green Beam IIIC Visual Hailing and Warning Device.

Personal Acoustic Shot Detection System (PASDS) - PASDS gives Marines the capability to detect the point of origin of hostile small arms fire enabling them to quickly acquire positive identification in accordance with the rules of engagement and accurately suppress and eliminate hostile forces and limit additional casualties.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity				P-1 Item Nomenclature:				
Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicle / 2208				Weapons Enhancement Program				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Marine Enhancement Program (MEP)			14.934	3.480	3.261	3.266	0.000	3.266
Total			14.934	3.480	3.261	3.266	0.000	3.266
Active			14.934	3.480	3.261	3.266	0.000	3.266
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 02 Weapons and Combat Vehicle / 2208				P-1 Line Item Nomenclature Weapons Enhancement Program	Weapon System Type:	Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Family of Ballistic Protection Systems:	A										
Full Spectrum Battlefield Equipment (FSBE)											
- Platoon Kit (Configuration A)		1952	1933	VAR	VAR						
- Individual Kit (Configuration A)		12196	15642	VAR	VAR	9172	VAR	VAR	9157	VAR	VAR
- Individual Kit (Configuration B)				VAR	VAR						
- Individual Kit (Configuration C)		92	194	VAR	VAR						
- Individual Kit (Configuration D)			419	VAR	VAR						
FBPS Subtotal		14240	18188			9172			9157		
Escalation of Force Equipment (EOFE)						19253	VAR	VAR	1372	VAR	VAR
Operations Other Than War (OOTW)		8241	9478	VAR	VAR						
Undistributed											
- Personal Acoustic Shot Detection System		0	5928	VAR	VAR						
- Engineering and Test Support		0	1272								
PASDS Subtotal			7200								
Subtotal		22481	34866			28425			10529		
FY12 OCO Request											
TOTAL ACTIVE		22481	34866			28425			10529		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		
The FSBE has 2 variants (Individual & Platoon), both of which have 4 configurations (A, B, C & D), and each configuration contains up to 43 components purchased from 6 different vendors with various unit prices and different production schedules.											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment/3006 P-1 Item Nomenclature: Ground Based Air Defense

Program Elements: 0206211M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	29.5	2.4	5.2	12.3	0.0	12.3	12.4	12.5	12.8	5.8	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.5	2.4	5.2	12.3	0.0	12.3	12.4	12.5	12.8	5.8	Cont.	Cont.
Initial Spares	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	29.7	2.4	5.2	12.3	0.0	12.3	12.4	12.5	12.8	5.8	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

Ground Based Air Defense (GBAD) Transformation supports the Low Altitude Air Defense (LAAD) Battalion's mission of Short Range Air Defense (SHORAD) and Force Protection Missions. FY-10 funds will be used to procure HMMWVs and upgraded C4 equipment for integration into A-MANPADS vehicles.

The initiatives are:

Advanced Man Portable Air Defense Systems (A-MANPADS): Replaced the Avenger and existing MANPADS (Stinger) vehicles, and retains LAAD Battalion's current Air Defense and self-protection (crew-served weapon) capabilities. Components of the A-MANPADS system include: M240 Machine Gun w/ Medium Thermal Weapons Sight, M2 .50cal Machine Gun w/ Heavy Thermal Weapons Sight, and a Defense Advanced GPS Receiver (DAGR) (replaces current GPS receiver-PLGR).

Remote Terminal Unit (RTU): The initiative replaces the current 18lb laptop computer that provides Situational Awareness and Command and Control to the Stinger and A-MANPAD teams. The RTU replacement will interface with legacy Marine Air C2 and be capable of receiving a Common Aviation Command and Control Systems (CAC2S) broadcasted link.

Section Leader Vehicle: This initiative is to procure/ integrate the equipment necessary to field a Section Leader/ Platoon Commander Vehicle for the LAAD Battalions. In the past this capability had no standardization throughout the fleet.

Ground Vehicular Radio Communications (VAA for PRC-150 &117) - The initiative will allow enhancement of the current Marine Corps Air Defense C2 architecture for early warning communication, air and ground situational awareness, and overall control of assets. The PRC-150 & 117 radios will alleviate the data link discrepancy and enable interoperability between Marine Air C2 and the LAAD Battalions by broadcasting an air and ground picture to deployed Stinger Teams.

Missile Integration: The Stinger Missile inventory is approaching shelf life expiration. This initiative will provide/procure a new engagement capability that replaces the Stinger Missile.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment/3006		P-1 Line Item Nomenclature Ground Based Air Defense		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<u>Ground Based Air Defense</u>											
Ground Vehicular Radio Communication VAA for PRC-117						456	15	30400	912	30	30400
Ground Vehicular Radio Communication VAA for PRC-150			775	24	32292	512	16	32000	320	10	32000
M1152 HMMWV						1320	8	165000	825	5	165000
Remote Terminal Unit Replacement						856	18	47555	951	20	47550
Section Leader Gateway						651	8	81375	407	5	81400
Refurbishment and Fielding Support			1577	VAR	VAR	1140	VAR	VAR	1484	VAR	VAR
JRE Consortium and Software Updates (A-MANPADS)						240	VAR	VAR	388	VAR	VAR
Stinger SLEP									7000	VAR	VAR
Subtotal			2352			5175			12287		
FY12 OCO Request											
Subtotal FY12 OCO Request											
TOTAL ACTIVE Reserves		0	2352			5175			12287		
Reserves		0	2352			5175			12287		
Reserves		0	0			0			0		
Reserves Subtotal											

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment/3006				Weapon System Type:		P-1 Line Item Nomenclature: Ground Based Air Defense				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10										
Vehicular Radio Comm. PRC-150	Harris, Rochester, NY	FFP	MCB, Quantico, VA	Nov-09	May-10	24	32292	Yes	NA	NA
FY11										
RTU Replacement	L3 San Diego, CA	C/FP	MCB, Quantico, VA	Nov-10	May-11	18	47555	Yes	NA	NA
Section Leader Gateway	NSWC Crane, Bloomington, IA	WR	MCB, Quantico, VA	Nov-10	May-11	8	81375	Yes	NA	NA
Vehicular Radio Comm. PRC-117	Harris, Rochester, NY	FFP	MCB, Quantico, VA	Nov-10	May-11	15	30400	Yes	NA	NA
Vehicular Radio Comm. PRC-150	Harris, Rochester, NY	FFP	MCB, Quantico, VA	Nov-10	May-11	16	32000	Yes	NA	NA
HMMWV M1152 Up Armored	General Motors, Morgan, MI	FFP	CO US Army Tank Automotive	Nov-10	Aug-11	8	165000	Yes	NA	NA
FY12										
RTU Replacement	L3 San Diego, CA	C/FP	MCB, Quantico, VA	Nov-11	May-12	20	47550	Yes	NA	NA
Section Leader Gateway	NSWC Crane, Bloomington, IA	WR	MCB, Quantico, VA	Nov-11	May-12	5	81400	Yes	NA	NA
Vehicular Radio Comm. PRC-117	Harris, Rochester, NY	FFP	MCB, Quantico, VA	Nov-11	May-12	30	30400	Yes	NA	NA
Vehicular Radio Comm. PRC-150	Harris, Rochester, NY	FFP	MCB, Quantico, VA	Nov-11	May-12	10	32000	Yes	NA	NA
HMMWV M1152 Up Armored	General Motors, Morgan, MI	FFP	CO US Army Tank Automotive	Nov-11	Aug-12	5	165000	Yes	NA	NA

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /03 Guided Missiles and Equipment/3006
 Weapon System P-1 Item Nomenclature: Ground Based Air Defense

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
HMMWV M1152	General Motors, Morgan, MI	1	6	10		9	9	8	26	EA
RTU Replacement	L3 San Diego, CA	3	10	15		7	15	5	27	EA
Section Leader Gateway	NSWC Crane, Bloomington, IA	1	3	6		7	4	5	16	EA
VAA for VRC-117	Harris Corp., Rochester, NY	100	250	350		6	15	5	26	EA
VAA for VRC-150	Harris Corp., Rochester, NY	100	250	350		6	8	5	19	EA

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE						
	Calendar Year 10												Calendar Year 11																		
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
VAA for VRC-150	10	MC	24		24		A					6	6	6	6																0
RTU Replacement	11	MC	18		18													A							10	8				0	
Section Leader Gateway	11	MC	8		8													A							4	4				0	
VAA for VRC-117	11	MC	15		15													A							10	5				0	
VAA for VRC-150	11	MC	16		16													A							8	8				0	
HMMWV M1152	11	MC	8		8													A									4	4		0	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE					
	Calendar Year 12												Calendar year 13																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
RTU Replacement	12	MC	20		20		A					10	10																	0
Section Leader Gateway	12	MC	5		5		A					3	2																	0
VAA for VRC-117	12	MC	30		30		A					10	10	10																0
VAA for VRC-150	12	MC	10		10		A					5	5																	0
HMMWV M1152	12	MC	5		5		A							3	2															0

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3011

P-1 Item Nomenclature:
Javelin

Program Elements:
0206211M Divisions (Marine)

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	35.5	0.0	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	38.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.5	0.0	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	38.0
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	35.5	0.0	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	38.0
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Baseline Appropriation Request: \$0

FY 12 Overseas Contingency Operations Request (OCO): \$2.5M

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.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3011				P-1 Item Nomenclature: Javelin				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Guided Missiles - Javelin			35.5	0.000	0.000	0.000	2.527	2.527
							VAR	
Total			35.500	0.000	0.000	0.000	2.527	2.527
Active			35.500	0.000	0.000	0.000	2.527	2.527
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3016

P-1 Item Nomenclature:
Follow on to SMAW (FOTS)

Program Elements:
0206211M Divisions (Marine)

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	21.6	46.6	0.0	46.6	41.1	20.2	18.9	19.2	0.0	170.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	21.6	46.6	0.0	46.6	41.1	20.2	18.9	19.2	0.0	170.9
Initial Spares	0.0	0.0	1.6	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	1.9
Total Proc Cost	0.0	0.0	23.2	46.6	0.0	46.6	41.4	20.2	18.9	19.2	0.0	173.4
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	3.4

Base Appropriation Request

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. 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 will consist of two distinct blocks which will be fielded using an evolutionary (incremental) acquisition strategy:

Block 1: Block 1 will be the SMAW II system consisting of a new launcher, which will be physically and functionally compatible with existing inventory of SMAW rocket variants (High Explosive Dual Purpose, High Explosive Anti-Armor, Novel Explosive and Common Practice (CP)) to replace the existing Mark 153 Mod 0 SMAW launcher. In addition, the SMAW II system will include a multi-purpose (MP), fire-from-enclosure (FFE) encased rocket to be added to the SMAW family of rockets.

Block 2: Block 2 will be the SMAW II wall breaching (WB), FFE encased rocket and the Common Practice (CP), FFE encased rocket to be added to the SMAW family of rockets. This will provide an additional target defeat capability with the WB FFE rocket as well as an improved training capability with the CP FFE rocket.

FY12 Overseas Contingency Operations (OCO) Request: \$0

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3016				P-1 Line Item Nomenclature Follow on to SMAW (FOTS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
SMAW II Launcher (TAMCN E01017M)						13730	130	105615	39591	798	49613	
SMAW II Block 1 MP FFE Round (Ammunition Item)						7653	750	10204	6572	1000	6572	
NonRecurring Expenditure (NRE) Production						187			400			
Subtotal			0	0		21570			46563			
TOTAL ACTIVE Reserves			0	0		21570			46563			
Reserves			0	0		0			3422			
SMAW II Launcher (TAMCN E01017M)									3422	69	49594	
Reserves Subtotal			0	0		0			3422			

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3016	Weapon System Type:	P-1 Line Item Nomenclature: Follow on to SMAW (FOTS)
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY11										
SMAW II Launcher (TAMCN E01017M)	NAMMO Talley Mesa, AZ	C/FPI	MCSC, Quantico, VA	Aug-11	Nov-11	130	105615	Y	N/A	Oct-10
SMAW II Block 1 MP FFE Rocket	NAMMO Talley Mesa, AZ	C/FPI	MCSC, Quantico, VA	Aug-11	Nov-11	750	10204	Y	N/A	Oct-10
FY12										
SMAW II Launcher (TAMCN E01017M)	NAMMO Talley Mesa, AZ	C/FPI	MCSC, Quantico, VA	Mar-12	Apr-12	798	49613	Y	N/A	Oct-11
SMAW II Block 1 MP FFE Rocket	NAMMO Talley Mesa, AZ	C/FPI	MCSC, Quantico, VA	Mar-12	Jul-12	1000	6572	Y	N/A	Oct-11

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3016
 Weapon System
 P-1 Item Nomenclature: Follow on to SMAW (FOTS)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
FY11 SMAW II Launcher	Raytheon Missile Systems, Tucson, AZ	30	100	150		10	3		13	Each
FY11 SMAW II Block 1 MP FFE Rocket	Nammo Talley, Mesa AZ	50	180	200		10	3		13	Each
FY12 SMAW II Launcher	Raytheon Missile Systems, Tucson, AZ	30	100	150		5	1		8	Each
FY12 SMAW II Block 1 MP FFE Rocket	Nammo Talley, Mesa AZ	50	180	200		5	3		8	Each

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE						
	Calendar Year 10												Calendar Year 11																		
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
SMAW II Launcher	11	MC	130		130																									A	130
SMAW II Block 1 MP FFE Rocket	11	MC	750		750																								A	750	
																															0
																															0
																															0
																															0
																															0
																															0

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE						
	Calendar Year 12												Calendar Year 13																		
	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
SMAW II Launcher	11	MC	130		130		20	30	30	30	20																				0
SMAW II Block 1 MP FFE Rocket	11	MC	750		750		50	50	50	50	50	150	150	150																	0
																															0
SMAW II Launcher	12	MC	798		798						A	100	100	100	100	100	100	100	98												0
SMAW II Block 1 MP FFE Rocket	12	MC	1000		1000						A				30	180	180	180	180	180	70										0
																															0
																															0
																															0

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3017

P-1 Item Nomenclature:
Anti-Armor Weapon System - Heavy (AAWS-H)

Program Elements:
0206623M/Marine Corps Ground Combat/Supporting Arms Systems

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	75.7	20.3	19.6	0.0	19.6	19.4	0.0	0.0	0.0		135.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	75.7	20.3	19.6	0.0	19.6	19.4	0.0	0.0	0.0		135.1
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total Proc Cost	0.0	75.7	20.3	19.6	0.0	19.6	19.4	0.0	0.0	0.0		135.1
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Base Appropriation Request

Improved Target Acquisition System (ITAS) - An upgrade to the Tube-Launched Optically-Tracked, Wire-Guided (TOW- 2) anti-tank weapon system for the light anti-armor forces. ITAS is considered to be a precision engagement system designed to enhance the Army's ability to dominate the ground maneuver battle. ITAS can be used with all current versions of TOW missiles, and is considered to be the designated primary, future anti-tank missile system platform. This funding procures additional M41 ITAS units and associated support and training equipment. It also procures contractor fielding and logistics support. The ITAS is the solution to the previous AAWS-H requirement.

Saber Support Equipment - Procures maintenance and support equipment for the Saber Weapon System.

FY12 Overseas Contingency Operations (OCO) Request: \$0M

Exhibit P-40a, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation / Budget Activity Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3017	P-1 Item Nomenclature: Anti-Armor Weapon System - Heavy (AAWS-H)
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Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Saber Support Equipment	A			0.000	0.000	2.400	0.000	2.400
						VAR		
Total			0.0	0.000	0.000	2.400	0.000	2.400
Active			0.0	0.000	0.000	2.400	0.000	2.400
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3017				P-1 Line Item Nomenclature			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10		FY 11			FY12			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Improved Target Acquisition System			0	61612	98	628694	16023	22	728310	13897	18	772008
Contractor Production Services			0	4929			2341			1944		
PMO Engineering and Logistics Support			0	9164			1951			1365		
Subtotal			0	75705			20315			17206		
TOTAL ACTIVE Reserves			0	75705			20315			17206		
Reserves			0	0			0			0		
			0	0			0			0		
Reserves Subtotal			0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3017			Weapon System Type:			P-1 Line Item Nomenclature: Anti-Armor Weapon System - Heavy (AAWS-H)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10 Improved Target Acquisition System	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Mar-10	Apr-12	98	628694	Y	N/A	Nov-09
FY11 Improved Target Acquisition System	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Mar-11	Apr-13	22	728310	Y	N/A	Nov-10
FY12 Improved Target Acquisition System	Raytheon, McKinney, TX	FFP	CCWS, Redstone Arsenal, AL	Mar-12	Apr-14	18	772008	Y	N/A	Nov-11

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3017		Weapon System			P-1 Item Nomenclature: Anti-Armor Weapon System (AAWS-H)					
		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
FY10 Improved Target Acquisition System	Raytheon, McKinney, TX	10	33	50		5	25		30	E
FY11 Improved Target Acquisition System	Raytheon, McKinney, TX	10	33	50		5	25		30	E
FY12 Improved Target Acquisition System	Raytheon, McKinney, TX	10	33	50		5	25		30	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
																														0
Improved Target Acquisition System	10	MC	98		98						A																		98	
Improved Target Acquisition System	11	MC	22		22																	A							22	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE				
	Calendar Year 12												Calendar Year 13																
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
																													0
Improved Target Acquisition System	10	MC	98	0	98							33	33	32															0
Improved Target Acquisition System	11	MC	22	0	22																		22						0
Improved Target Acquisition System	12	MC	18	0	18						A																	18	

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3017
 Weapon System
 P-1 Item Nomenclature: Anti-Armor Weapon System (AAWS-H)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
FY12 Improved Target Acquisition System	Raytheon, McKinney, TX	10	33	50		5	25		30	E

ITEM	Fiscal Year 14													Fiscal Year 15												BALANCE					
	Calendar Year 14													Calendar Year 15																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
Improved Target Acquisition System	12	MC	18	18									18																		0
																														0	

ITEM	Fiscal Year 16													BALANCE															
	Calendar Year 16																												
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP											

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3123					P-1 Item Nomenclature: Modification Kits (Missiles)							
Program Elements: 0206211M Divisions (Marine)				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	558.5	9.8	3.8	4.1	59.7	63.9	1.3	1.3	1.3	1.3		641.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	558.5	9.8	3.8	4.1	59.7	63.9	1.3	1.3	1.3	1.3		641.0
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	558.5	9.8	3.8	4.1	59.7	63.9	1.3	1.3	1.3	1.3		641.0
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Base Appropriation Request												
<p>Anti-Armor Weapon Systems - Heavy (AAWS-H) - AAWS-H provides long range, lethal heavy anti-armor and assault fire to the anti-armor sections in the infantry and tank battalions. In its primary anti-tank role, the system will be used to destroy main battle tanks and other armored vehicles before the firepower and shock action of enemy armor can be brought to bear on USMC formations. In its secondary role, AAWS-H will be employed against vehicles, helicopters and field fortifications of any type. The Improved Target Acquisition System (ITAS) is the solution to the AAWS-H requirement.</p> <p>TOW Guided Weapon Mod - The Tube-Launched Optically-Tracked, Wire-Guided (TOW) Missile system modification program will incorporate system safety and capabilities improvements in both the missile and sights. This mod program addresses safety of use issues and system component obsolescence issues, providing corrective integration. Conversion of TOW missiles for training requires the procurement and integration of Missile Ordnance Inhibit Circuit integrated circuitry to preclude missile fly-back and disarming of the warhead in cases of erratic or errant flight.</p> <p>SMAW Tool Kits - Procures SMAW Bore sight tool kits to replenish deficiencies.</p> <p>M72 Trainer Refurbishment - Returning OIF/OEF M72 trainers will be refurbished and reissued.</p> <p>SMAW Launcher Refurbishment - SMAW Shoulder-Launched Multipurpose Assault Weapon launchers to be refurbished to support OEF operations.</p> <p>Saber Support Equipment - Procures maintenance and support equipment for the Saber weapon system.</p> <p>Saber Contractor Fielding/Training Support - Procures contractor fielding and training support for the Saber weapon system.</p>												
FY 12 Overseas Contingency Operations Request (OCO) (\$59.7)												
<p>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.</p>												

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3123				P-1 Line Item Nomenclature Modification Kits (Missiles)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
FY12 OCO Request - TOW-BB Missiles - Program and Engineering Support									53851 5879	1415	38057
Subtotal FY12 OCO Request									59730		
TOTAL ACTIVE Reserves									59730 59730 0		
Reserves Reserves Subtotal									0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3123				Weapon System Type:		P-1 Line Item Nomenclature: Modification Kits (Missiles)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY12 OCO TOW-BB Missiles	Raytheon Missile Systems Tucson, AZ	FFP	CCWS, Huntsville AL	Mar-12	Jun-14	1415	38057	Y		Oct-11

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No.		Weapon System			P-1 Item Nomenclature:																											
Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3123					Modification Kits (Missiles)																											
ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES						TOTAL	Unit of Measure																				
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																								
TOW-BB Missiles	Ratytheon Missile Systems, Tucson, AZ	1200	3000	4200		5	27				32	Months																				
Fiscal Year 10													BALANCE																			
Calendar Year 10																																
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
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																															0	
Fiscal Year 12														BALANCE																		
Calendar Year 12																																
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
TOW-BB Missiles	12	MC	1415	0	1415						A																				1415	
																															0	
																																0
																																0
																																0
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BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE																	Date: February 2011																				
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 03 Guided Missiles and Equipment / 3123					Weapon System					P-1 Item Nomenclature: Modification Kits (Missiles)																											
					PRODUCTION RATE					PROCUREMENT LEADTIMES																											
ITEM	Manufacturer's NAME / LOCATION				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure																								
TOW-BB Missiles	Ratytheon Missile Systems, Tucson, AZ				1200	3000	4200		5	27		32	Months																								
																	Fiscal Year 13										Fiscal Year 14										BALANCE
																	Calendar Year 13										Calendar Year 14										
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE							
TOW-BB Missiles	12	MC	1415		1415																									800	615						
																															0						
																															0						
																															0						
																															0						
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Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics
Equipment /4190

P-1 Item Nomenclature:
UNIT OPERATIONS CENTER / COMBAT OPERATIONS CENTER

Program Elements:
0206313M Marine Corps Communication
Equipment

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	494.9	19.0	123.2	16.8	0.0	16.8	16.5	19.9	17.4	17.7	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	494.9	19.0	123.2	16.8	0.0	16.8	16.5	19.9	17.4	17.7	Cont.	Cont.
Initial Spares	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	496.6	19.0	123.2	16.8	0.0	16.8	16.5	19.9	17.4	17.7	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

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

FY12 funds refresh and software upgrades in support of joint interoperability. This funding is needed to re-equip the OIF and OEF systems returning from theatre and upgrading all "F" Model COCs to Model "G" Baseline. This hardware upgrades the CAPSET II-IV platforms to the Model "G" configuration. The Model G upgrade to the Combat Operations Center (COC) AN/TSQ-239(V)2,3,4 brings an increase in capability: network architecture allowing more managed data flow and cache often used data for faster information response times, improved disconnected operations performance, and increased tactical data reliability. Operating forces will have customization of data dissemination and presentation, making command and control (C2) operations within the COC more Warfighter Centric and Warfighter Responsive. These upgrades are in support of a MARCENT UUNS for virtualization and service-oriented architecture in Operation Enduring Freedom (OEF) that was levied on them since deploying to OEF.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment/ 4190		P-1 Line Item Nomenclature Unit Operations Center / Combat Operations Center		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost Qty UnitCost \$000 Each \$			FY12 TotalCost Qty Each UnitCost \$000 \$			
COC											
(V)1						30600	3	10200000			
(V)2		65370									
Integrated Logistics Support (V)2		2074	451			423					
Program Management Support (V)2		2008	807			815					
Capability Blocks		4847	2970			2807					
(V)3		128798									
(V)4		188413									
COC Modernization and Refresh						5100	VAR	VAR			
Integrated Logistics Support (V)3/4		16427	1412			2521					
Program Management Support (V)3/4		29063	2410			1425					
Capability Blocks		21000	10978			2785					
GFE		22660									
Training		15900									
COC on the Move						34250	16	2140625			
Refresh & Model G Modkits						42474			16755		
Subtotal		496560	19028			123200			16755		
TOTAL		496560	19028			123200			16755		
ACTIVE		496560	19028			123200			16755		
Reserves		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment/ 4190				Weapon System Type:		P-1 Line Item Nomenclature: Unit Operations Center / Combat Operations Center				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Deliver	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY11										
COC (V) 1 (OCO)	TBD	CP	TBD	Jun-11	Mar-12	3	10200000	N	N	N/A
COC OTM (OCO)	Peleton, Honolulu, HI	FFP	Honolulu, HI	Mar-11	Mar-12	16	2140625	N	N	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date:

February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment/ 4190	Weapon System	P-1 Item Nomenclature: Unit Operations Center / Combat Operations Center
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ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
COC OTM	Peleton, Honolulu, HI		1	4		6	12		18	E
COC (V) 1	TBD		1	2		9	9		18	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE												
	Calendar Year 10																									Calendar Year 11											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
COC (V)1	11	MC	3		3																					A			3								
COC OTM	11	MC	16		16																					A			16								
																													0								
																													0								
																													0								
																													0								
																													0								

ITEM	Fiscal Year 12												Fiscal Year 11												BALANCE			
	Calendar Year 12																											
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
COC (V)1	11	MC	3		3					1	1	1																0
COC OTM	11	MC	16		16					1	1	2	2	2	2	2	2	1	1									0
																												0
																												0
																												0
																												0
																												0

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics
Equipment/4181

P-1 Item Nomenclature:
Repair and Test Equipment

Program Elements:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	823.9	43.2	41.6	24.1	19.0	43.1	26.5	41.1	42.0	42.8	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	823.9	43.2	41.6	24.1	19.0	43.1	26.5	41.1	42.0	42.8	Cont.	Cont.
Initial Spares	4.3	0.3	0.3	0.0	0.0	0.0	0.6	0.6	0.6	0.6	Cont.	Cont.
Total Proc Cost	828.3	43.5	41.9	24.1	19.0	43.1	27.1	41.7	42.6	43.4	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

General Purpose Electronic Test Equipment (GPETE): GPETE items are required 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 routine) of electronic weapon systems and equipment in both the USMC operating forces as well as the supporting establishment (Schools/Bases).

General Purpose Mechanical Test Equipment (GPMTE): This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. This test equipment is essential in maintaining the readiness of USMC weapon systems in both the Marine Corps operation forces as well as the supporting establishment (School/Bases).

General Purpose Tool, Sets, Chests & Kits (TS&K): Funds are used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

Third Echelon Test system (TETS): The TETS program provides mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Consisting of hardware and software portable equipment, TETS is used by maintenance personnel in troubleshooting of digital/analog, communication/electronic, electro-mechanical, and electro-optical equipment.

Calibration Facilities (CF): This program specifically supports GPMTE, GPETE, and ATE programs. The CF provides a calibration and repair capability to sustain the maintenance capability of the Marine Expeditionary Forces; to test, calibrate and repair USMC Test, Measurement & Diagnostic Equipment (TMDE) (GPMTE, GPETE, and ATE). TMDE is used to support pre-combat technical inspections and repair of infantry weapons, armor, artillery, missile systems, communications equipment, computers, chemical-biological-radiological and nuclear detection equipment, engineer and motor transport equipment.

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4181	P-1 Item Nomenclature: <p style="text-align: center;">Repair and Test Equipment</p>
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Program Elements:	Code:	Other Related Program Elements:
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Marine Corps Automatic Test Equipment (ATE): General purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. The Calibration Facilities allows for the comparison of measurement and test equipment of measurement standard of unknown accuracy to a measurement standard of known accuracy in order to detect, correlate, report or eliminate and variation in the accuracy of the instrument being compared. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are used for specific weapon systems as if it were installed and operating in the weapon platform.

Autonomic Logistics (AL): The AL Program consists of two primary elements, an "on-platform" system, the Embedded Platform Logistics System (EPLS) and the "off-platform" AL-MC Services System. EPLS provides the "on-platform" system/ infrastructure to acquire monitor and report mission critical health, fuel, ammunition and mobile load data for MAFTF ground tactical vehicles.

Electronic Maintenance Support System (EMSS): The Electronic Maintenance Support System (EMSS) is composed of several main components including the Electronic Maintenance Devices (EMD), regional servers, deployment servers, charger racks, and ruggedized deployment cases. EMSS is a rugged organizational-level (O-level), light-weight, one-man portable maintenance device capable of supporting multiple platforms and systems across maintenance communities. EMSS provides a Commercial Off-The-Shelf (COTS) hardware device equipped with network interfaces, Built-In-Test/Built-In-Test Equipment (BIT/BITE) interfaces, and Software Defined Test Instrument (SDTI) General Purpose Electronic Test Equipment (GPETE) capabilities. These hardware capabilities will enable commercial or custom DoD and USMC software capabilities including Interactive Electronic Technical Manuals (IETMs), Computer Based Training (CBT), access to Subject Matter Experts (SMEs) over USMC networks, and other maintenance applications to be hosted on EMSS. With these capabilities, maintainers will make more informed decisions, thereby sustaining force readiness over time.

FY 12 Overseas Contingency Operations Request (OCO)

General Purpose Tool, Sets, Chests & Kits (TS&K): Funds are used to buy tools to support all types of Marine Corps ground equipment, This program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets. 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 due to redistribution of TS&K assets coming out of the OIF theater or provided to OIF Iraqi forces for follow-on use.

General Purpose Mechanical Test Equipment (GPMTE): Funds are used to buy mechanical test & diagnostics 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 focused 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.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4181	P-1 Item Nomenclature: Repair and Test Equipment
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Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Electronic Maintenance Support System (EMSS)	A	D	0.0	2.008	1.986	2.016	0.000	2.016
		Q		VAR	VAR	VAR	0	VAR
Third Echelon Test System (TETS)	A	D	129.240	1.297	0.000	0.000	0.000	0.000
		Q		VAR	0	0	0	0
Marine Corps Automated Test Equip (MCATE)	A	D	27.813	0.508	0.505	4.743	0.000	4.743
		Q		VAR	VAR	VAR	0	VAR
Autonomic Logistics (AL)	A	D	123.552	4.552	1.019	1.093	0.000	1.093
		Q		VAR	VAR	VAR	0	VAR
Total			157.177	8.365	3.510	7.852	0.000	7.852
Active			157.177	8.365	3.510	7.852	0.000	7.852
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

REMARKS:
Third Echelon Test System (TETS): System consists of multiple pieces of hardware and software portable equipment.
Autonomic Logistics: Qty of EPLS kits installed varies dependant on vehicle recipient (cost driver).
Electronic Maintenance Support System: Procures various types of Electronic Maintenance Devices.
Marine Corps Automated Test Equip: System consists of multiple pieces of hardware and software portable equipment.

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4181				P-1 Line Item Nomenclature Repair and Test Equipment			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Baseline												
General Purpose Electronic Test Equip (GPETE)			51511	7272	VAR	VAR	3197	VAR	VAR	5159	VAR	VAR
ENGINEERING SUPPORT			4431	1570			1163			1908		
Navy Activities (NSWC & NRL)												
SOFTWARE SUPPORT			1345	449			332			545		
Operating Software												
LOGISTIC SUPPORT			2111	936			720			1182		
Training Material												
Factory Training												
Tech Manuals												
Provisioning Data												
Quality Assurance Testing												
New Equipment Training (CBT)												
GPETE Subtotal			59398	10227	VAR	VAR	5412	VAR	VAR	8794	VAR	VAR
Tool Sets and Kits			51656	9373	VAR	VAR	17619	VAR	VAR	1280	VAR	VAR
General Purpose Mechanical Test Equip (GPMTE)			87201	5395	VAR	VAR	5139	VAR	VAR	3969	VAR	VAR
Calibration Facilities (CF)												
Calibration Facility (Transportable)			20344	5791	VAR	VAR	5862	VAR	VAR	1286	VAR	VAR
CAL Engineering & Logistics Support			8435	4050			4056			890		
CF Subtotal			28779	9841	VAR	VAR	9918	VAR	VAR	2176	VAR	VAR
Subtotal Baseline:			227034	34836			38088			16219		
FY12 OCO Request												
Tools Sets & Kits										13240	VAR	VAR
General Purpose Mechanical Test Equip (GPMTE)										5800	VAR	VAR
Subtotal FY12 OCO Request										19040	VAR	VAR
TOTAL			227034	34836			38088			35259		
ACTIVE			227034	34836			38088			35259		
Reserves			0	0			0			0		
Reserves Subtotal			0	0			0			0		

REMARKS:

General Purpose Tool, Sets, Chests & Kits (TS&K): This program includes over 40 different types of individual mechanic or technician tool kits as well as the larger, mobile or deployable, organizational tool sets.

General Purpose Mechanical Test Equipment (GPMTE): Funds are used to buy mechanical test & diagnostics 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.

Calibration Facility: Marine Corps Systems Command (MCSC) intends to procure numerous items of commercial-off-the-shelf test equipment, calibration standards and associated calibration equipment, and integrate these components into four refurbished and retrofitted ISO shelters, 20 ft. X 8 ft.

General Purpose Electronic Test Equipment (GPETE): GPETE consist of multiple items that are required to support USMC weapon systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4617

P-1 Item Nomenclature:

COMBAT SUPPORT SYSTEM

Program Elements:

0206313M Marine Corps
Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY2014	FY2015	FY2016	To Complete	Total Prog
Proc Qty												
Gross Cost	81.9	12.6	32.9	25.5	0.0	25.5	9.4	16.9	14.0	12.9	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	81.9	12.6	32.9	25.5	0.0	25.5	9.4	16.9	14.0	12.9	Cont.	Cont.
Initial Spares	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	82.6	12.6	32.9	25.5	0.0	25.5	9.4	16.9	14.0	12.9	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Baseline Appropriation Request

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

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

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

The GCSS-MC/LCM Block 1 program received Milestone A approval on 23 July 2004 from the Milestone Decision Authority, the Deputy Under Secretary of Defense (Networks and Information Integration). The GCSS-MC program was formally designated an Acquisition Category (ACAT) IAM program in March 2004. The current Milestone Decision Authority (MDA) is the Under Secretary of Defense for Acquisition Technology and Logistics (USD AT&L). GCSS-MC/LCM Block 1 successfully completed a Milestone B Review on 8 June 2007. In September 2008, the program identified the likelihood of a critical change in the Major Automated Information Systems (MAIS) MAIS Quarterly Report (MQR) as a result of the program breaching in the areas of cost, schedule and time to achieve Initial Operating Capability (IOC) within five years of MS A. A Critical Change Team (CCT) was formed to conduct an evaluation of the program. Based on CCT recommendations in December 2008, GCSS-MC/LCM Block 1 updated the lifecycle cost estimate and schedule to reflect the revised acquisition program baseline. GCSS-MC/LCM Block 1 successfully completed a Milestone C Review on 28 May 2010.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4617	P-1 Item Nomenclature: COMBAT SUPPORT SYSTEM
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Program Elements: 0206313M Marine Corps Communication	Code: A			Other Related Program Elements:
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GCSS-MC (cont): Block 1 will complete system rollout and initial user training to Marine Expeditionary Force (MEF) units throughout FY11 and 12. The GCSS-MC/LCM Block 2 requirements analysis and program planning are scheduled to begin during FY12. Block 2 will expand the retail supply functionality of Block 1 by implementing Marine Corps-wide wholesale and retail warehouse management and automated information technologies, such as Radio Frequency Identification Devices (RFID) and bar code scanning. Block 2 will also focus on transportation, distribution and in-transit visibility by focusing on planning the modes, links and schedules of the intra-theater transportation and distribution system.

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

THEATER MEDICAL INFORMATION PROGRAM (TMIP) provides clinical data collection and data transport capability at Care Echelons, Battalion Aid Station, Field Hospital and In-Theater, Rear Area Hospital in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," IT and communications infrastructure, and computer hardware, including the Secure Internet Protocol Routing Network and secure Local Area Networks within a Combatant Commander's Theater of Operations. Funding supports continued hardware/software refresh and upgrades as required to ensure the availability of critical capability.

FLOODLIGHT SET UPGRADE provided the Marine Corps with a light, compact, diesel engine, modern trailer mounted, telescopic rotatable floodlight. It will increase lighting capability and availability while decreasing the logistic footprint.

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

DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM (DIMHRS) is a joint development and implementation of a single personnel and pay system that will support all Military personnel, active, guard, reserve, and retired.

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) devices encompass a variety of read and write data storage technologies that are used to improve accuracy, timeliness, handling and provide near-real time In-Transit Visibility data that will influence critical decisions made by the operational Commanders. AIT enhances our force in readiness by coordinating, synchronizing and automatically transferring data by means of barcodes, magnetic stripes, integrated circuit cards, optical memory cards, RFID tags, as well as hardware and software required to create the storage devices, read the information stored on them and integrate that information with other logistics data. Additionally, the information on each device can range from a single part number to a self-contained database. The device can be interrogated using a variety of means, including contact, radio frequency with the information obtained from those interrogations provided electronically to Automated Information Systems (AIS).

AIT funding is used for Contract Engineering Technical Support (CETS), and emerging multi-service requirements. CETS are used to update and maintain fixed infrastructure in both garrison and deployed environments. Responsibilities entail operation support, testing, IA certification, configuration and life cycle management. FY 2012 funding supports the modernization of legacy USMC logistics systems including joint interoperability testing and certification to ensure compliance with information assurance testing and certification requirements. Legacy systems include joint programs supporting deployment and sustainment of theatre assets as well as existing USMC legacy systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

P-1 Item Nomenclature:

Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4617

COMBAT SUPPORT SYSTEM

Program Elements:

Code:

Other Related Program Elements:

0206313M Marine Corps

A

MANPOWER PLANNING SYSTEMS (MPS) is a portfolio of systems, consisting of the legacy Manpower Models, the Total Force Data Warehouse, and the replacement effort of the legacy Manpower Models. This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. The funding in MPS will provide the technical solution for process improvement and will strategically align manpower systems/functional process with the Command, Control, Communications and Computers architecture. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts. MPS will procure IT hardware to support the systems in the portfolio.

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary of Defense (OSD) initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employing Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries. FY12 procurements will be to stand-up the TFSMS disaster recovery/continuity of operation (DR/COOP) site, and additional hardware requirements to support Oracle 12 migration. FY14 procurements support production technology refresh requirements.

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

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4617						P-1 Item Nomenclature: COMBAT SUPPORT SYSTEM								
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY2012	OCO FY2012	Total FY2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Cost
Floodlight Set Upgrade	A	D	8.152	0.453	0.000	0.000	0.000	0.000					Cont.	Cont.
		Q												
Theater Medical Information Program (TMIP)	A	D	5.136	0.137	0.139	0.137	0.000	0.137					Cont.	Cont.
		Q												
Manpower Operations Systems (MOS)	A	D	2.193	0.841	0.547	2.640	0.000	2.640					Cont.	Cont.
		Q												
Defense Integrated Military Human Resources System (DIMHRS)	A	D	0.097	0.001	0.000	0.000	0.000	0.000					Cont.	Cont.
		Q												
Manpower Planning Systems (MPS)	A	D	0.474	0.288	0.280	0.289	0.000	0.289					Cont.	Cont.
		Q												
Total Force Structure Management Systems (TFSMS)	A	D	0.000	0.000	0.000	4.388	0.000	4.388					Cont.	Cont.
		Q												
Defense Readiness Reporting System (DRRS)	A	D	0.000	0.000	0.000	0.120	0.000	0.120					Cont.	Cont.
Total			16.052	1.720	0.966	7.574	0.000	7.574						
Active			16.052	1.720	0.966	7.574	0.000	7.574						
Reserves			0.000	0.000	0.000	0.000	0.000	0.000						

Weapon System Cost Elements	ID CD	Prior Yrs	FY10		FY11			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Exhibit P-5 Cost Analysis											
Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4617		P-1 Line Item Nomenclature: COMBAT SUPPORT SYSTEM			Weapon System Type:			Date: February 2011			
BASELINE											
GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):											
<u>LOGISTICS CHAIN MANAGEMENT</u>											
Hardware	A	10338	5054	VAR	VAR	23208	VAR	VAR	100	VAR	VAR
Software		6750	1075	VAR	VAR	3350	VAR	VAR	13427	VAR	VAR
Operations Planning/Preparation/Testing		800									
Systems Installation		4393	800	VAR	VAR	600	VAR	VAR	370	VAR	VAR
Systems Training		1589									
Specialized Hardware (Secret And Below Information (SABI) Guard		2500									
<u>LOGISTICS COMMAND AND CONTROL SYS</u>											
Systems Training	A	500									
Systems Installation		500									
GCSS TOTAL		27370	6929			27158			13897		
AUTOMATIC INFORMATION TECHNOLOGY (AIT):											
Software Licenses (Enterprise Non- Oracle)	A	1881	625	VAR	VAR	628	VAR	VAR	289	VAR	VAR
Hardware Equipment (Non- NMCI)		8314	3330	VAR	VAR	4125	VAR	VAR	3701	VAR	VAR
Software		2205									
AIT TOTAL		12400	3955			4753			3990		
Subtotal Baseline		39770	10884			31911			17887		
TOTAL	D	39770	10884			31911			17887		
ACTIVE	D	39770	10884			31911			17887		
RESERVES	D	0	0			0			0		

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communication and Electronics Equipment / 4652					P-1 Item Nomenclature: Modification Kits							
Program Elements: 0206313M				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	18.5	0.0	2.3	2.3	0.0	0.0	0.0	0.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	18.5	0.0	0.0	2.3	0.0	0.0	0.0	0.0		
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	0.0	0.0	18.5	0.0	0.0	2.3	0.0	0.0	0.0	0.0		
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Base Appropriation Request												
<p>The Biometric Automated Toolset (BAT) can collect and store biometric information, to include fingerprints, iris scans and facial images, and will be able to “match” personnel whose biometrics correspond to a record in its stored data. Information from networked BAT-Clients will be sent to BAT-Servers. The BAT-Servers will update other BAT-Servers and will 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.</p> <p>Intelligence Analysis System Mod (IAS) Family Of Systems (FoS) provides intelligence support to Marines garrison, shipboard, and battlefield missions at all levels of the Marine Air-Ground Task Force (MAGTF). This support includes the formulation and/or compilation of the commander’s Priority Intelligence Requirements (PIR), Essential Elements of Information (EEI), and Other Intelligence Requirements (OIR); contingency planning; management of MAGTF collection assets; all-source intelligence analysis, briefing support, intelligence product fusion, production, reporting dissemination and training. The IAS FoS has proven to be the All-Source Fusion Center that provides interoperable scalable, semi-automated capabilities to receive, process, analyze, display and disseminate all-source intelligence, including imagery, to support timely tactical decision-making across MAGTF.</p> <p>Communication Emitter Sensing and Attacking System (CESAS) is an advanced Electronic Attack (EA) system that can be mounted in a variety of platforms including High Mobility Multi-Purpose Wheeled Vehicles (HMMWV), waterborne platforms, helicopters, and the MV-22 aircraft. The system provides MAGTFs with the capability to detect, disrupt and deny enemy radio communications during amphibious assaults and subsequent operations ashore. The system is being integrated into existing armored vehicle assets, currently M1165 HMMWVs and into a Mine Resistant Ambush Protected (MRAP) vehicle in FY11.</p>												
Overseas Contingency Operations Request (OCO): \$2.331M												
<p>Biometric Automated Toolset (BAT): The FY12 OCO funding will procure printers, laptop computers and Client Suites and Servers to support the Biometric Automated Toolset System (BATS) for forces in OEF, as well as refresh both Badge Printers and Client Suites for the MAGTF Integrated Systems Training Center (MISTC) supporting Operation Enduring Freedom (OEF).</p>												

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity
Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4652

P-1 Item Nomenclature:
Modification Kits

Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
BAT Server Systems	A	D	0.000	0.000	2.025	0.000	0.000	0.000
BAT Client Systems	A	D	0.000	0.000	0.350	0.000	1.991	1.991
BAT Base Printers	A	D	0.000	0.000	0.340	0.000	0.340	0.340
Intelligence Analysis System, Mod Kit	A	D	0.000	0.000	0.650	0.000	0.000	0.000
Total			0.000	0.000	3.365	0.000	2.331	2.331
Active			0.000	0.000	0.000	0.000	0.000	0.000
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4652			P-1 Line Item Nomenclature Modification Kits			Weapon System Type:		Date: February 2011		
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
CESAS CESAS Systems and Components							15180	VAR	VAR			
Subtotal							15180					
TOTAL ACTIVE Reserves							15180					

Exhibit P-40, Budget Item Justification Sheet								Date: February 2011				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ 04 Communications and Electronics						P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC)						
Program Elements: 0206315M				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	27.7	6.9	15.0	5.9	3.1	9.0	5.1	20.1	26.0	24.6	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.7	6.9	15.0	5.9	3.1	9.0	5.1	20.1	26.0	24.6	Cont.	Cont.
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	27.7	6.9	15.0	5.9	3.1	9.0	5.1	20.1	26.0	24.6	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Base Appropriation Request												
Public Affairs Equipment: is to support the United States Marines Joint Force Commander by communicating the truth and factual, unclassified information about DoD activities to the United States, allied, national, international and internal audiences. PAC integrates audio, video, imagery and digital communications equipment into lightweight, modular, deployable packages. PAC allows the Marine Forces to collect, receive, process and disseminate Public Affairs information from overt, controlled, sensitive, technical and tactical operations. The information and data passed by PA detachments is often sensitive both in material contained and for the audience intended. While there will rarely be classified information to be passed, the systems must accommodate a degree of security higher than that normally passed over uncovered radio nets.												
Combat Camera Systems: 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 for use by any Combat Camera customer to include DoD, Joint and Marine forces. 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 CE, includes assets which are loose, portable, or can be detached from the structure. Funds equipment items costing equal to or greater than \$250K.												
General Purpose Tool, Sets & Kits (TS&K): Funds are used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual mechanic or technical tool kits as well as the larger, mobile, or deployable, organizational tool sets.												
Expeditionary Shelter System: EMI Maintenance Shelter is a part of the Marine Corps Field Logistics System (MCFLS). This system of support equipment provides for use of standardized shelters which are easily erected, relocated, compatible with current Marine Corps transportation modes, require minimum maintenance, and will protect equipment and functions needed to support Fleet Marine Force (FMF) operations. This shelter presents the unique variation of one 20-foot EMI/EMC shelter and three 10-foot Rigid/EMC shelters being used for special purposes. Each shelter is configured to support its mission. Many of the current communication systems being fielded today require a climate controlled environment in order to perform the required corrective maintenance. These old shelters must be replaced in order to ensure continued support current and future inventory of Electronic Communication Systems.												
Family of Combat Field Feeding System: Consists of items used to store, prepare, transport & serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities.												
Marine Enhancement Program: The Multi-Purpose Bayonet is the military issue bayonet carried by the Marines in theater and will attach to the M-16 and M-4 rifles.												
MSIDS: 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 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, Reconnaissance Battalions, Light Armored 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 and to higher adjacent echelons through the use 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. A recent increase of the MSIDS Video Exploitation Workstation (VEW) requirement within Infantry Battalions and Wing units, down to the squadron level, has grown from 18 to 140 in the past year. 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 contingency operations, and has recently been employed in Iraq, Kuwait, Afghanistan, Haiti, Philippines and Horn of Africa. Required to address MEB-A Equipment Density List (EDL) shortfalls. The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan.												

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 4620		P-1 Item Nomenclature: ITEMS UNDER \$5M (COMM & ELEC)
Program Elements: 0206315M	Code:	Other Related Program Elements:
<p><u>Base Appropriation Request</u></p> <p>Civil Affairs Capability Set: The Civil Information Management (CIM) Device is used to collect, enter into a central database, and internally fuse civil information with USMC and other US/DoD agencies, IGOs, and NGOs. Currently USMC CA forces have no system to conduct civil information management. USMC CA forces have attempted to capture this data, but are forced to write information by hand, or rely on memory upon return from missions. Failing to provide these handheld civil information assessment tools will result in high likelihood of the loss of critical civil information, impede vital information sharing, and prevent Civil Affairs operators from accessing key information in real-time. Proposed solution is a device utilized by US Army Civil Affairs forces is the Geospatial Assessment Tool for Engineering Reachback/It Knows Everything (GATER/IKE) (USSOCOM currently staffing CPD).</p> <p><u>FY 12 Overseas Contingency Operations Request (OCO): \$3.090M</u></p> <p>Public Affairs Equipment: Supports the United States Marines Joint Force Commander by communicating the truth and factual, unclassified information about DOD activities to the United States, allied, national, international and internal audiences. PAC integrates audio, video, imagery and digital communications equipment into lightweight, modular, deployable packages. PAC allows the Marine Forces to collect, receive, process and disseminate Public Affairs information from overt, controlled, sensitive, technical and tactical operations. The information and data passed by PA detachments is often sensitive both in material contained and for the audience intended. While there will rarely be classified information to be passed, the systems must accommodate a degree of security higher than that normally passed over uncovered radio nets. These items are specialized equipment necessary to accomplish assigned missions in Afghanistan theater of operations, OEF.</p> <p>Combat Camera Systems: Provides equipment to Fleet Marine Force (FMF) Combat Camera Units. This imagery acquisition/production equipment is used for collecting, editing and dissemination of imagery for use by any Combat Camera customer to include DOD, Joint and Marine forces. 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). Required to address MEB-A Equipment Density List (EDL) shortfalls. The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan.</p> <p>Civil Affairs Capability Set: FY12 OCO PMC funding will procure Geospatial Assessment Tool for Engineering Reachback/It Knows Everything (GATER/IKE) hand-held processing devices.</p>		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) /04 Communication and Electronics Equipment/ 4620		P-1 Line Item Nomenclature ITEMS UNDER \$5M (COMM & ELEC)				Weapon System Type:		Date: February 2011		
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
Baseline Request											
Combat Camera Hardware/Software Upgrade Program Management Support		18,961	1,472	VAR	VAR	6,356	VAR	VAR	3,382	VAR	VAR
			1,000			1,000			1,087		
MSIDS											
Hardware Refresh						5,051	VAR	VAR			
Subtotal		18,961	2,472			12,407			4,469		
FY12 OCO Request											
Combat Camera											
Warfighter ICS									979		
Subtotal FY12 OCO Request									979		
TOTAL		18,961	2,472			12,407			5,448		
ACTIVE		18,961	2,472			12,407			5,448		
Reserves		0	0			0			0		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 04 Communications and Electronics Equip / 4640

P-1 Item Nomenclature:

AIR OPERATIONS C2 SYSTEMS

Program Elements:

0206313M Tactical Air Control Systems (Marine Corps)

Code:

A

Other Related Program Elements:

	Prior Years*	FY 2010	FY2011	Base FY2012	OCO FY2012	TOTAL 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog.
Proc Qty												
Gross Cost	269.1	47.1	108.6	44.2	5.2	49.4	21.5	37.3	37.3	90.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	269.1	47.1	108.6	44.2	5.2	49.4	21.5	37.3	37.3	90.3	Cont.	Cont.
Initial Spares	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	275.6	47.1	108.6	44.2	5.2	49.4	21.5	37.3	37.3	90.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Cont.	Cont.

Baseline Appropriation Request:

Marine Air Command and Control (MACCS) Sustainment - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of Marine Air Ground Task Force MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S). The supported MACCS systems were to have been replaced by CAC2S beginning in FY09; however, the service life of MACCS has been extended to 2015. The funding procures replacement hardware to aid in the service life extension and supportability of specified MACCS systems. Provide refresh of MACCS systems one MEF at a time, one MEF per year, finishing in FY16. (AAO: Various) (TAMCN: Various) Address MEB-A Equipment Density List (EDL) shortfalls. The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan.

Theater Battle Management Core System (TBMCS) - Joint mandated Air War planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scalable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program. Funds are for New Equipment training and On-Site fielding reps to support updated software and hardware fieldings, and to procure new hardware for TBMCS to leverage new technology and maintain relevance and capability.

Battlefield Target Identification Device (BTID) - Consists of an interrogator antenna, transponder antenna, RF receiver, and processor. There are three variants which include 1) Combined Interrogator/Transponder (I/T) for USMC Shooting platforms (LAV-25, M1A1 Tanks, and EFV); 2) Transponder only (T-only) for other tactical vehicles; 3) Interrogator only (I-only) for Javelin, Anti- Tank Guided Missiles (ATGMs), Target Location Designation Handoff System TLDHS, and UAVs. BTID will improve operational capabilities/effectiveness. It will discriminate between friendly and potential hostile platforms, through battlefield obscurants at ranges in excess of 6 KM in less than 1 second. It also decreases fratricide incidents, increases the range at which targets may be engaged without fear of misidentification, and enhances Situational Awareness (SA) by providing redundant Blue Force Tracking and alternative means of tactical communications.

Composite Tracking Network (CTN) - The 12 April 1995 Mission Need Statement (MNS) No. AAS 48 for the Common Aviation Command and Control System (CAC2S) established the Marine Corps' need to upgrade its existing air defense architecture with capabilities to support improved situational awareness (SA) and advanced engagement concepts. The Composite Tracking Network (CTN) Program was initiated to address this capability. The CTN system (AN/MSQ-143) is an integration effort consisting of an AN/USG-4A and other Marine-unique components. All Marine-unique components are Government Furnished Equipment (GFE) with the exception of the shelter and mast. The Marine Corps unique components include : Vehicle - M1152A-1 (GFE Marine Corps Systems Command (MCSC), Trailer - M102 LTT-MCC (GFE MCSC), 1 OKW Generator - MEP 803 (GFE MCSC), Tactical Radio - AN/MRC103 (GFE MCSC), Global Positioning System - DAGR (GFE MCSC), Environmental Control Unit - BOO03 (GFE MCSC), Shelter - S788 (commercial off-the-shelf (COTS) NSW Crane), and Antenna Mast - TEAMS EXL 195/26-5.4 (COTS NSW Crane).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 04 Communications and Electronics Equip / 4640

P-1 Item Nomenclature:

AIR OPERATIONS C2 SYSTEMS

The CTN system will interface with the CAC2S and the AN/TPS-59 radar to provide the Marine Air-Ground Task Force (MAGTF) and Joint Task Force Commanders a ground-based sensor netting solution that correlates sensor measurement data (target velocity and position) from local and remote radars that interface in the CEC network. This data will effectively increase Situational Awareness by providing accurate, composite, real-time surveillance tracks. Future interfaces with CTN will include the Ground/Air Task Oriented Radar (GATOR). In FY 12, the Program Office will retrofit 10 USG 4A systems and 3 spare packages to the 4B to satisfy the NSA mandated crypto modernization. The CTN PO will also procure 13 DDS Antenna upgrades to satisfy OER shortfalls and conduct a tech refresh.

Remote Video Viewing Terminal (RVVT) - Remote Video Viewing Terminal (RVVT) - Provides the warfighter with video connectivity to multiple types of aerial platforms (Pioneer, Dragon Eye, Raven B, Shadow, Predator, Fire Scout, and Litening Pod on P-3, AV8-B, and F/A-18). Data is displayed to Regimental Combat Teams and Forward Air Controller operators who coordinate with higher headquarters for fires. Program will be completing Milestone C in FY12.

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

TIER I (GROUP 1) UAS - The TIER I (Group1) 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 requirement is the Raven B UAS. Raven B 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 GCS; one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit; 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 SURSS, Block 0 which are reaching the limit of operational life and provided initial issue spares. In FY10, the Program Office expects to procure the balance of SURSS Block I (Raven B) systems to its current AAO and commence defelding of all DE block 0 systems. Tier I Group1 UAS also includes the DragonEye hand-launch small unit UAS platform.

FY12 Overseas Contingency Operations Request (OCO): \$5.236M

MACCS Sustainment - Funds for KG-84 encryption device replacements and DSAN Digital Switching Units (DSU) which is a flexible/scalable voice communications system with peer-to-peer architecture. The system integrates communication between operators, radios, and telephones by using Voice over Internet Protocol (VoIP) to transport digitized voice between DSAN components. The distributed components are interconnected via Ethernet physical interface technologies. The components are software configurable and automatically discover new components added to the system. The DSU provides signal, PTT, and Communications Security (COMSEC) secure/non-secure interfaces, for HF, VHF, UHF, and SATCOM radio assets. The DSU provides communication interfaces with up to 12 radio channels per shelter, eight with LongArm control and four with audio only. LongArm provides the ability to configure, control, and monitor the remote equipment through a powerful and intuitive graphical user interface. Procures quantity 26 DSUs. Previous procurement of DSAN hardware did not include contracted logistics support assets (spares). Current operational orders are tasking I MEF to deploy the AN/MRQ-12(V)4 equipped with DSAN into OEF.

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 04 Communications and Electronics Equip/4640	P-1 Item Nomenclature: Air Operations C2 Systems
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Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Tier I (Raven B) w/out Digital Data Link (DDL)		A		1.281	0.000	0.000	0.000	0.000
		Q						
Tier I (Raven B) with (DDL)		A		1.681	0.000	0.000	0.000	0.000
		Q						
Battlefield Target Identification Device		A		0.000	1.600	0.000	0.000	0.000
		Q						
Total			0.0	2.962	1.600	0.000	0.000	0.000
Active			0.0	2.962	1.600	0.000	0.000	0.000
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Exhibit P-5 Cost Analysis												
Appropriation/ Budget Activity/Serial No:		Procurement, Marine Corps (1109)/04 Communications and Electronics Equipment/4640				P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS			Weapon System Type:		Date: February 2011	
<u>FY12 Baseline Request</u>												
TBMCS												
New Equipment Training												
		12135	1428			2500			2200			
OnSite Fielding Reps												
		5686										
Integrated Logistic Support												
		6483	750			728			360			
TBMCS Systems												
		3329	1277	VAR	VAR	2758	VAR	VAR	4020	VAR	VAR	
CAC2S System Phase 1												
CAC2S Subsystems - Phase 1												
PDS Capset III Subsystem												
						9750	5	1950000	3978	2	1989000	
ECP KITS												
PDS Capset III ECP Kit												
			2800	VAR	VAR	7000	VAR	VAR	1400	VAR	VAR	
CS/MRQ-12 ECP Kit												
			144	VAR	VAR	1020	VAR	VAR	800	VAR	VAR	
JRE's												
Contractor Logistics Support												
						1600						
Initial Spares												
						3577			1482			
Production testing												
						3653			1396			
COTS software												
			1142			2729			1626			
Engineering Change Orders												
						2451			1642			
Net Training/Data												
						465			268			
Production Support												
						5930			1715			
						4500			1557			
Subtotal Baseline		27633	7541			48661			22444			
Subtotal FY12 OCO												
TOTAL		27633	7541			48661			22444			
Active		23744	7541			48661			22444			
Reserves		0	0			0			0			

Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Exhibit P-5 Cost Analysis											
		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4640			P-1 Line Item Nomenclature AIR OPERATIONS C2 SYSTEMS			Weapon System Type:		Date: February 2011	
FY12 Baseline Request											
MACCS SUSTAINMENT (Air Ops C2 Sys/Cross)											
CDLS COTS Refresh			2418	VAR	VAR			VAR	1904	VAR	VAR
COTS Components Refresh		560	369	VAR	VAR			VAR	3700	VAR	VAR
JTIDS/JRE Components Refresh		270	284	VAR	VAR	250	VAR	VAR	3704	VAR	VAR
MACCS Components Refresh		224	217	VAR	VAR			VAR	202	VAR	VAR
Fiber Cable Components Refresh		60									
CEOss Contractor Support											
TACC Sustainment		480	306	VAR	VAR	242	VAR	VAR	306	VAR	VAR
TAOC Sustainment		1303	394	VAR	VAR				394	VAR	VAR
DASC Sustainment		600	220	VAR	VAR	220	VAR	VAR	220	VAR	VAR
MACCS ISEA											
Comms Data Link System Sustainment		809	288	VAR	VAR	254	VAR	VAR	288	VAR	VAR
ADCP Sustainment/Refurbishment		871	389	VAR	VAR				389	VAR	VAR
CIS/CDS/DASCAS Sustainment		1238	402	VAR	VAR				402	VAR	VAR
****ADCP/MERWS/DASCAS		1370	260	VAR	VAR	260	VAR	VAR	260	VAR	VAR
JRE-Palm Procurement						964	VAR	VAR			
CDLS Production						6000	VAR	VAR			
MERWS Procurment						2000	VAR	VAR			
Ground to Air Radio Procurement						350	VAR	VAR			
MIDS Terminal Procurement						3500	VAR	VAR			
Wireless Point to Point						1700	VAR	VAR			
TAOM HF Radios						1600	VAR	VAR			
TAOC Refresh						16547	VAR	VAR			
TAOC Life Cycle Support						3000					
Subtotal		7785	5547			36887			11769		
FY12 OCO Request											
KG-84 Replacement									3000	VAR	VAR
DSAN DSU Kits									1404	VAR	VAR
DSAN DSUs									832	VAR	VAR
Subtotal FY12 OCO Request									5236		
TOTAL ACTIVE Reserves		7785 7785 0	5547 5547 0			36887 36887 0			17005 17005 0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4640		P-1 Line Item Nomenclature AIR OPERATIONS C2 SYSTEMS		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<u>FY12 Baseline Request</u>											
Composite Tracking Network (CTN)											
CTN Platform Components (Production)		140	15570	10	1557000						
Program Management Support		1277	4079	VAR	VAR	1202	VAR	VAR			
Other Production Support						2604	VAR	VAR	516	VAR	VAR
CEC ILS		257	160	VAR	VAR	65	VAR	VAR			
GFE Components		1101	1958	VAR	VAR		VAR	VAR			
Crypto Signal Data Processor "S"			2985	15	199000						
Engineering Change Proposals (ECPs)						11937	VAR	VAR	6500	VAR	VAR
Remote Viewing Video Terminal											
Tactical Air Command Platform Suite			4805	VAR	VAR	4643	VAR	VAR	1942	VAR	VAR
Program Management Support/ILS			1500	VAR	VAR	1000	VAR	VAR	981	VAR	VAR
TOTAL		2775	31057			21451			9939		
ACTIVE		2775	31057			21451			9939		
Reserves		0	0			0			0		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109)/ 04 Communications and Electronics Equipment/ 4640		Weapon System Type:			P-1 Line Item Nomenclature: AIR OPERATIONS C2 SYSTEMS (CAC2S)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10	Various Raytheon St. Petersburg, FL	TBD	Crane, IN	Dec-10	Sep-10	10	1557000	Y	N/A	N/A
CTN Platform Components * Crypto Signal Data Processor "S"		TBD	Crane, IN	Jun-10	Feb-11	15	199000	N	N/A	N/A
FY11	General Dynamics Scottsdale, AZ	FFP	MCSC, Quantico, VA	Feb-11	Jul-11	5	1950000	N	N/A	N/A
PDS Capset III Subsystem										
FY12	General Dynamics Scottsdale, AZ	FFP	MCSC, Quantico, VA	Nov-11	Apr-12	2	1989000	N	N/A	N/A
PDS Capset III Subsystem										
FY14 (LDU's)	TBD	FPI	MCSC, Quantico, VA	Aug-14	Nov-15	4	2299000	N	N/A	N/A
FY15 (LDU's)	TBD	FPI	MCSC, Quantico, VA	May-15	Aug-15	5	2345000	N	N/A	N/A
FY16 (FDP)	TBD	FFP	MCSC, Quantico, VA	May-16	Aug-16	20	2392000	N	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4640	Weapon System	P-1 Item Nomenclature: Air Operations C2 Systems
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ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
PDS Capset III	General Dynamics/Scottsdale, AZ	1	3	7		4	5		9	E
CTN Platform Components	Various Manufacturers	1	2	10		2	8		10	E
Crypto Signal Data Processor "S"	Raytheon / St. Petersburg, FL	1	2	15		1	14		15	E

ITEM	F Y	S V C	Q T Y	D E L	Fiscal Year 10												Fiscal Year 11												B A L A N C E
					Calendar Year 10												Calendar Year 11												
					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	
CTN Platform Components	10	MC	10		10			A																		2			
Crypto Signal Data Processor "S"	10	MC	15		15								A								1			2				8	
PDS Capset III	11	MC	5		5															A					3	2	0		

ITEM	F Y	S V C	Q T Y	D E L	Fiscal Year 12												Fiscal Year 13												B A L A N C E
					Calendar Year 12												Calendar Year 13												
					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	
CTN Platform Components	10	MC	10	8	2				2																		0		
Crypto Signal Data Processor "S"	10	MC	15	7	8	2		2		2			2														0		
PDS Capset III	12	MC	2		2		A						2														0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4650

P-1 Item Nomenclature:
RADAR SYSTEMS

Program Elements:
0206313 Marine Corps Communications Systems

Code:

Other Related Program Elements:

		FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	227.6	11.3	6.4	40.4	26.5	66.9	174.6	143.3	108.3	286.5	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.6	11.3	6.4	40.4	26.5	66.9	174.6	143.3	108.3	286.5	Cont.	Cont.
Initial Spares	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	227.6	11.3	6.4	40.4	26.5	66.9	174.6	143.3	108.3	286.5	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request:

Ground/Air Task Oriented Radar (G/ATOR) (formerly known as the Multi-Role Radar System (MRRS)) - G/ATOR is an expeditionary, 3-dimensional, high-mobility multi-purpose wheeled vehicle, short/medium range multi-role radar designed to detect cruise missiles, air breathing targets, rockets, mortars, and artillery. MRRS and GWLR (Ground Weapons Locating Radar) merged into a single requirement/capability and will replace an aging fleet of single mission legacy radar systems. G/ATOR will support air defense, air surveillance, counter-battery/target acquisition, aviation radar tactical enhancements and the final evolution will also support the Air Traffic Control mission. FY12 PMC will provide for production facilitization.

Short/Medium Range Air Defense Radars - The AN/TPS-63B is a two-dimensional, medium-range, medium altitude, transportable, radar system which is employed as a tactical gap-filler or as an early warning system for early deployment into the operational area. It has a 360-degree air surveillance capability at a range of 160 miles and complements the co-employed AN/TPS-59 (V) 3 three dimensional, long-range, air surveillance radar system. The AN/TPS-63B, like the AN/TPS-59 (V) 3, is employed by the Marine Air Control Squadron (MACS) as its Tactical Air Operations Center (TAOC) in support of air surveillance and air control mission objectives. The FY12 funding profile includes the purchase of various ancillary equipment to include upgrade kits for Receiver Path/Frequency Generator (RF) Suite 1.2, and ECP upgrades.

Family of Target Acquisition Systems (FTAS)/Ground Weapons Locating Radar (GWLR) - The FTAS provides the MAGTF the capability to locate, identify and attack enemy indirect fire weapons systems and observe and direct friendly artillery fire. The FTAS consists of the AN/TPQ-46 Fire finder radar, the AN/TPQ-48 Lightweight Counter Mortar Radar and the Target Processing Set. The FTAS is critical in the execution of counter fire and the integration of target acquisition information enabling attack by MAGTF assets. The FTAS also provides artillery firing units the ability to conduct artillery registration and other friendly fire missions. The FTAS encompasses the equipment required to support target acquisition within the target acquisition platoon and is resident in the headquarters battery of each artillery regiment. FY12 PMC will procure upgrade kits and a Target Processing Set.

AN/TPS-59 Long Range Radar Sustainment: The AN/TPS-59 radar provides three-dimensional long range surveillance and detection against air-breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The AN/TPS-59 Program is currently managing reoccurring sustainment activities, while simultaneously implementing a strategy of tech refresh to address obsolete/Diminishing Manufacturing Sources (DMS) issues. The sustainment strategy combines numerous Engineering Change Proposals, which will culminate in an Operational Assessment and Operational Test prior to ECP modkit development and installation. The radar has been continuously deployed in support of OEF resulting in decreased material readiness. FY12 PMC will initiate procurement of Increment II Modification Kits, and procure diminishing manufacturing source items.

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4650		P-1 Item Nomenclature: RADAR SYSTEMS	
Program Elements: 0206313 Marine Corps Communications Systems	Code:	Other Related Program Elements:	

FY 12 Overseas Contingency Operations Request (OCO):

Family of Target Acquisition Systems (FTAS) - The FY12 OCO funds will be utilized to refresh components of the Lightweight Counter Mortar Radar (LCMR). Currently 60% of the AAO is deployed supporting Operation Enduring Freedom (OEF). The amount was based off of previous maintenance cost for in country assets.

Long Range Radar (AN/TPS-59): The FY12 OCO funds will be utilized to repair/replace the antenna array structure and components to its original capability for a major critical low density AN/TPS-59 Radar Antenna System (Antenna Array Assembly, Support Trailers, and spare parts) supporting OEF-A. Continuous 24-hour operations have degraded the operational availability of this critical low-density system. With the Radar Antenna System's advanced age of 25+ years coupled with 24-hour combat operations under OEF-A environmental conditions in addition to extensive Diminishing Manufacturing Sources and obsolescence issues, overall system operational availability (Ao) has decreased.

Short/Medium Range Air-Defense Radar (SHORAD): Funds will resolve emerging Diminishing Manufacturing Sources and Material Shortages (DMS/SMS) issues within the AN/TPS-63B transmitter. The transmitter is comprised of the Traveling Wave Tube (TWT) Cross Field Amplifier (CFA) and associated high voltage power supplies require to create the radar's transmit beam. The AN/TPS-63B will be replaced with the G/ATOR. Delays in IOC and the age of the current systems require additional efforts to maintain operational capabilities. The latest DMS/SMS risk assessment has identified numerous high-criticality obsolete components within the transmitter. These DMS/SMS issues must be addressed to ensure ongoing sustainment and to fulfill current operational requirements. FY12 PMC funds will buy ECP upgrades and DMS/SMS components for installation in FY13-FY14.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4650		P-1 Line Item Nomenclature RADAR SYSTEMS			Weapon System Type:		Date: February 2011			
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each		FY12 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			
<u>FY12 Baseline Request</u>											
GWLR/FTAS	A										
Upgrade Kits and Installation		633	487	VAR	VAR				1146	VAR	VAR
CEOSS		600	1960	VAR	VAR	166	VAR	VAR	2025	VAR	VAR
Radar Processor LRIP (5) refresh		1257									
Re-Hosted Radar Processor refresh		4795									
Target Processing Set		13000							500	VAR	VAR
Q-46A SL3 Radar ancillary equipment		6783									
Integration of systems		1020									
AAO Increase Q-46A Radar Set, 202k		97669									
IIP Plus up for AAO Increase											
FY10 GWOT FTAS ECP's/Mods											
Antenna Transceiver Groups (ATGs)											
LCMR (Supp)		7520	3325	VAR	VAR						
AN/TPQ-48 LCMR refresh		6500									
AN/TPS-59	A										
AN/TPS-59 Sustainment		12000									
Diminishing Manufact. Sources Issues - NO END ITEMS		24445	4193	VAR	VAR				5140	VAR	VAR
Control Shelter Refresh		29606									
Control Shelter Refresh (Supp)		19500									
Interrogator Mod Kits - NO END ITEMS (Supp)			92	VAR	VAR						
Interrogators (FY11 OCO)						2546	VAR	VAR			
Radar Sets (FY11 OCO)						2947	VAR	VAR			
Increment II Mod Kits - various electrical components									2300	VAR	VAR
MCSC Albany CEOSS									120	VAR	VAR
DO 54 INITIAL SPARES			520	VAR	VAR						
ARRAY Structure Replacement (Electronics & Components)									20450	VAR	VAR
GROUND/AIR TASK ORIENTED RADAR	A										
Production Facilitization		17							4246	VAR	VAR
SHORAD											
OEM System ECP Upgrades/Refresh/RF Suite			700	VAR	VAR	694	VAR	VAR	4425	VAR	VAR
Subtotal		225345	11277			6353			40352		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4650				P-1 Line Item Nomenclature RADAR SYSTEMS			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			
<u>FY12 OCO Request</u>											
FTAS LCMR Components	A								1717	VAR	VAR
AN/TPS-59 Hardware - Antenna Array Structure Hardware - Complete Set of Array Electronic Components	A								6789	1	6789000
SHORAD OEM System ECP Upgrads/Refresh/RF Suite	A								3000	VAR	VAR
Subtotal FY12 OCO Request									26506		
TOTAL		225345	11277			6353			66858		
ACTIVE		225345	11277			6353			66858		
Reserves		0	0			0			0		
REMARKS:											

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/4650				Weapon System Type:			P-1 Line Item Nomenclature: RADAR SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
FY12 OCO Request TPS-59 Antenna Array Structure	Lockheed Martin	FFP	MARCORSYSCOM	Mar-12	Sep-13	1	6789000	Y	N/A	N/A	
Remarks:											

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) /04 Communications and Electronics Equipment/4650
 Weapon System
 P-1 Item Nomenclature: RADAR SYSTEMS

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
TPS-59 Antenna Array Structure	Lockheed Martin Corp	1	1	1	7	12	1	1	1	E

ITEM	FY	SVC	QTY	DEL	Fiscal Year 10												Fiscal Year 11												BALANCE
					Calendar Year 10						Calendar Year 11						Calendar Year 11												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
																											0		
																											0		
																											0		
																											0		
																											0		
																											0		
																											0		
																											0		

ITEM	FY	SVC	QTY	DEL	Fiscal Year 12												Fiscal Year 13												BALANCE
					Calendar Year 12						Calendar Year 13						Calendar Year 13												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
TPS-59 Antenna Array Structure	12	MC	1																								1	0	
																												0	
																												0	
																												0	
																												0	
																												0	
																												0	
																												0	

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4733

P-1 Item Nomenclature:
FIRE SUPPORT SYSTEM

Program Elements:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	294.9	2.8	8.6	8.8	0.0	8.8	6.9	11.8	16.2	15.5	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	294.9	2.8	8.6	8.8	0.0	8.8	6.9	11.8	16.2	15.5	Cont.	Cont.
Initial Spares	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	297.1	2.8	8.6	8.8	0.0	8.8	6.9	11.8	16.2	15.5	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	6.9	0.2	0.3	0.4	0.0	0.4	0.4	0.5	0.5	0.6	Cont.	Cont.

Base Appropriation Request

Muzzle Velocity System: The M-94 provides an accurate muzzle velocity reading for a projectile fired from a M-198 or M-777 155mm howitzer and to adjust the gun after several rounds have been fired. The M-94 provides advanced muzzle velocity and gun management functions which enable the operator to store and retrieve adjusted muzzle velocities for the rounds fired for all gun type/projectile/propellant combinations in use.

Modeled Meteorological Information Manager (MIMM) provides the ability to derive highly accurate meteorological data through the use of Numerical Weather Prediction (i.e. meteorological models). MIMM will provide this meteorological information to correct artillery, mortar, and rocket firing data, as well as corrections for target locating radars such as the AN/TPQ-46A. MIMM is the replacement system for the Meteorological Station Group (MSG) under Tactical Meteorological Manager (TM2).

Fire Support Mods (Sustainment): Funding will provide upgrades to electronic suites/product improvements for TM2. This will also support the procurement of the Long Range Thermal Imager (LRTI) and Laser Spot Imager. The LRTI LSI will provide a night capability to the Laser Target Designator (LTD) and CLRF systems. Additionally, various Fire Support Equipment is required by the Table of Equipment to support the stand-up of new units within the Marine Corps to meet the 202k end-strength. The AAOs and TAMCNs for the funding contained under the sustainment line is various due to the large number of items procured.

Common Laser Range Finder (CLRF): CLRF will equip operating forces with the technological capability to reduce the target location error, increasing target location accuracy. The CLRF is a comprehensive program fulfilling requirements for eye-safe laser rangefinders. CLRF's principle function is to assist the operator in determining target location by measuring distance, direction and vertical angle from the operator to the target. CLRF also facilitates target detection, recognition and identification by providing optics similar in magnification and field of view to the M-22 binoculars. It consists of an AN/PEQ-13 laser range finder, AN/PVS-14 night vision device and AN/PSN-13 Defense Advanced GPS Receiver (DAGR). CLRF interfaces with long range thermal imager (LRTI) and thermal laser spot imager (TLSI) for a 24 hour targeting capability. CLRF integrated capability is the replacement of the current CLRF system, and will provide a single integrated device incorporating the capabilities of all the devices listed above.

Overseas Contingency Operations Request (OCO):

Common Laser Range Finder (CLRF): OCO funding is required to procure two (2) Common Laser Range Finder (CLRF) systems to support units deployed during Operation Enduring Freedom (OEF).

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity
Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4733

P-1 Item Nomenclature:
FIRE SUPPORT SYSTEM

Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY2012	OCO FY2012	Total FY2012		
Muzzle Velocity System	A	D	2.100	0.244	0.000	0.000	0.000	0.000		
Fire Support Mods (Sustainment)-Active	A	D	37.751	1.659	6.815	2.172	0.000	2.172		
Fire Support Mods (Sustainment)-Reserve		D	0.000	0.227	0.343	0.377	0.000	0.377		
Modeled Meterological Information Manager (MIMM)	A	D	0.000	0.686	1.458	1.921	0.000	1.921		
Common Laser Range Finder (CLRF)*	A	D	0.000	0.000	0.000	4.323	0.035	4.358		
TOTAL			39.851	2.816	8.616	8.793	0.035	8.828		
Active			33.951	2.589	8.273	8.416	0.035	8.451		
Reserve			6.900	0.277	0.343	0.377	0.000	0.377		

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747					P-1 Item Nomenclature: Intelligence Support Equipment							
Program Elements: 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	853.4	83.1	175.3	64.3	47.1	111.4	60.5	61.8	60.6	71.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	853.4	83.1	175.3	64.3	47.1	111.4	60.5	61.8	60.6	71.0	Cont.	Cont.
Initial Spares	18.2	0.1	0.2	0.1	0.0	0.1	0.5	0.5	0.6	0.6	Cont.	Cont.
Total Proc Cost	871.6	83.3	175.4	64.4	47.1	111.5	61.1	62.4	61.2	71.5	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request
Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) is a semi-automated, man/team portable system providing intercept, collection, direction-finding, reporting and collection management to Marine Air Ground Task Force (MAGTF) commander. It provides special signals intercept, and Direction Finding (DF) capability for each system and is modular, lightweight and team transportable. The next upgrades will be the multi-platform capability and will allow the system to exploit information from more technically advanced target sets and will provide the MAGTF commander with a modular and scalable carry on/carry off suite of equipment. FY12 funds are for the procurement of Block 0 Modifications for various modular suites of equipment.

Radio Reconnaissance Equipment Program (RREP) provides equipment only for special operations capable, foot-mobile signals intelligence (SIGINT) collection teams in the USMC. These Radio Reconnaissance Teams and Marine Corps Forces Special Operations Command (MARSOC) Direct Support Teams (DST) are trained and equipped to support the full spectrum of Marine Expeditionary Unit Special Operations Capable (MEU SOC) mission profiles as well as provide real-time imbedded support to any special operations scenario. This provides the supported commander greater flexibility in employing his SIGINT assets when the use of conventional Radio Battalion assets are not feasible.

Technical Control and Analysis Center (TCAC) - Consisting of the AN/UYQ-83 TCAC Remote Analysis Workstation (RAWS), AN/MYQ-9 TCAC Transportable Workstation, Multi-Level Security (MLS) and One Roof system 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. The TCAC automatically collects, stores, retrieves and plays back digital voice signals; 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. The TCAC provides termination of national, theater, and tactical data networks for data exchange with the tactical SIGINT/EW assets, the Intelligence Analysis System (IAS), national databases, and provided 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. OCO funding (PMC) provides audio processing software to allow TCAC's new imbedded Tactical OneRoof capability the ability to provide key word processing, language ID, and voice ID received from USMC POR sensors. The software will be incorporated into the existing TCAC baseline and provided in an annual release directly fielded to OEF/OIF and OCO units.

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 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, Reconnaissance Battalions, Light Armored 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 and to higher adjacent echelons through the use 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. A recent increase of the MSIDS Video Exploitation Workstation (VEW) requirement within Infantry Battalions and Wing units, down to the squadron level, has grown from 18 to 140 in the past year. 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 contingency operations, and has recently been employed in Iraq, Kuwait, Afghanistan, Haiti, Philippines and Horn of Africa.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747		P-1 Item Nomenclature: Intelligence Support Equipment
Program Elements: 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)	Code: A	Other Related Program Elements:
<p>Base Appropriation Request</p> <p>Tactical Remote Sensor System (TRSS) will provide 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. The program provides for incremental upgrades that 1) provide imagers with a remotely changeable field of view to enable commanders to observe multiple parts of the battlespace 2) more reliable, networked communications that improve the system's capability to provide higher quality imagery and, 3) a smaller, power-efficient, magnetic detector 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 Product Improvement Program proceeds, the upgrade of individual system components will continue to occur as needed as threats, technologies, and system requirements evolve.</p> <p>Counter Intelligence and Human Intelligence (CI/HUMINT) Equipment Program (CIHEP) provides dedicated Marine Air-Ground Task Force (MAGTF) CI/HUMINT support for full spectrum controlled, surreptitious, and tactical CI/HUMINT, Force Protection, and technical collection operations with a suite of integrated, standardized and interoperable equipment. The CIHEP suite of state-of-the-market equipment Commercial Off-The-Shelf (COTS) and Non-Developmental Item (NDI) enhances the CI/HUMINT Company ability to collect, receive, process and disseminate CI/HUMINT information from overt, controlled, sensitive, technical, tactical, CI, HUMINT, and Force Protection operations in the Service, Joint and Combined Forces arenas. CIHEP integrates audio, video, imagery, communications, technical surveillance and automated data processing equipment into lightweight, modular, deployable packages. CIHEP acquisition status is Post Milestone C, a fielded Accelerated Acquisition Program (AAP) System. Technical Surveillance Countermeasures (TSCM) is a multi-service/agency required "performance level" suite of equipment providing MAGTF Commanders with a state-of-the art, mission critical data protection capability required by national directive for each participant authorized to engage in this activity. Equipment is designated to detect, locate, identify, neutralize and/or exploit hostile audio, radio frequency, infrared, optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed and /or viewed. FY12 funds support 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 MIP project has been merged into the CIHEP MIP project in FY12.</p> <p>Intelligence Equipment Readiness (IER) Beginning in FY12 Tactical Exploitation of National Capabilities (TENCAP) funding will integrate into IER's funding line. This funding from TENCAP will continue to support rapid prototyping and integration of emerging technologies involving national systems data. 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, to meeting 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 systems architecture.</p> <p>Intelligence Broadcast Receiver (IBR) The Universal Serial Bus Embedded National Tactical Receiver (USB ENTR) is the newest part of the Intelligence Broadcast Receiver family conforming 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 USB ENTR system is an integral portion of 7 additional Programs of Record, providing a significant reduction in size and weight from the currently fielded system. The USB ENTR provides access to IBS data via UHF SATCOM broadcast channels delivering near real-time intelligence information within Combatant Commanders theater of operation allowing intelligence analysis to respond to accelerated operations cycles supporting the Global War on Terrorism. The USB ENTR is the follow-on to the currently fielded system (Commanders Tactical Terminal) which, if not replaced prior to the NSA mandated cryptographic modernization date (classified) will become obsolete and unusable. In addition, the recently fielded Joint Tactical Terminal (JTT) IBR solution also requires a critical upgrade to meet the cryptographic modernization date in order to continue supporting OCO operations.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747		P-1 Item Nomenclature: Intelligence Support Equipment
Program Elements: 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)	Code: A	Other Related Program Elements:
<p><u>Base Appropriation Request</u></p> <p>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. This funding 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 (COP)/common intelligence picture (CIP) portal components within the MCISRE architecture.</p> <p>Intelligence Analysis System Mod (IAS) Family Of Systems (FoS) provides intelligence support to Marines garrison, shipboard, and battlefield missions at all levels of the MAGTF. This support includes the formulation and/or compilation of the commander's Priority Intelligence Requirements (PIR), Essential Elements of Information (EEI), and Other Intelligence Requirements (OIR); contingency planning; management of MAGTF collection assets; all-source intelligence analysis, briefing support, intelligence product fusion, production, reporting dissemination and training. The IAS FoS has proven to be the All-Source Fusion Center that provides interoperable scalable, semi-automated capabilities to receive, process, analyze, display and disseminate all-source intelligence, including imagery, to support timely tactical decision-making across MAGTF. Overseas Contingency Operations (OCO) funds will be used to procure IAS FoS Tier III computer equipment (HP 6930p Windows laptops) in support of OCO. Tier III equipment is supporting all echelons in Afghanistan and Iraq. The Tier III is mission essential to the intelligence effort and supporting the formulation of the commander's Essential Elements of Information (EEI) and other Intelligence Requirements (OIR). The A0874 TAMCN is in full operational use in Afghanistan and Iraq. This will be the final increment purchase for Afghanistan.</p> <p>Wide Field of View Persistent Surveillance (WFVPS) (formerly Angel Fire (AF)) is a capability that supports persistent Intelligence, Surveillance and Reconnaissance (ISR), Improvised Explosive Device (IED) mitigation, and actionable intelligence in urban and other operations (e.g. disaster relief, security, etc). It delivers broad area, near real time, geo-registered imagery down to the tactical level of execution. Consisting of airborne and ground components such as the airborne payload consists of an imager sensor (currently Electro-Optical (EO), on-board processors, and an air-to-ground communication link. Ground distribution network consist of the ground receive station, servers, storage and viewer client stations. AF is hosted on manned platforms; currently the King Air A-90p pilots fly the plane while the sensors can be controlled from the ground through autonomous software. The USMC objective WFVPS system will reside on an Unmanned Aerial System (UAS).</p> <p>Communication Emitter Sensing and Attacking System (CESAS) is an advanced Electronic Attack (EA) system that can be mounted in a variety of platforms including High Mobility Multi-Purpose Wheeled Vehicles (HMMWV), waterborne platforms, helicopters, and the MV-22 aircraft. The system provides Marine Air-Ground Task Forces (MAGTFs) with the capability to detect, disrupt and deny enemy radio communications during amphibious assaults and subsequent operations ashore. The system is being integrated into existing Mine Resistant Ambush Protected (MRAP) vehicles, a total of 10 systems will be fielded in FY 2011.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747		P-1 Item Nomenclature: Intelligence Support Equipment
Program Elements: 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)	Code: A	Other Related Program Elements:
<p><u>Base Appropriation Request</u></p> <p>Joint Surveillance Target Attack Radar System (JSTARS) is a long-range, air-to-ground surveillance system, composed of an airborne element and a ground element. The airborne element, the E-8C aircraft contains a large phased array radar on the fuselage and multiple OZ-63 Air Data terminal (ADT) operator terminals. Radar data is distributed via an encrypted, jam-resistant Surveillance and Control Data Link (SCDL) for transmission to one of two JSTARS ground systems; the Common Ground Station or Joint Surveillance Work Station (CGS/JSWS). The sensor suite provides detection and tracking data on targets through the use of the Moving Target Indicator (MTI), Fixed Target Indicator (FTI), Synthetic Aperture Radar (SAR) and Unmanned Aerial Vehicle (UAV). FTI and MTI data detect, locate and identify the movement of enemy targets, while SAR identifies critical fixed targets such as bridges, harbors, airports, buildings or stopped vehicles. The CGS is aground received and processed displaying system and receives JSTARS data directly from the E-8C JSTARS aircraft through the SCDL to the Ground Data Terminal (GDT). Once JSTARS data is collected at the ground receive site, MTI/FIT/SAR data will be sent across the Marine Air Ground Task Force (MAGTF) Command Control Communications Computers and Intelligence (C4I) network through existing and evolving tactical data networks. The CGS is also capable of receiving and fusing imagery data from Unmanned Aerial Systems (UAS)s directly onto JSTARS data, providing an enhanced collection processing capability. The JSWS is a functionally equivalent, transit cased subset of the CGS. The JSWS can be used in conjunction with a dedicated SCDL, but typically gets its JSTARS data via a Secret Internet Protocol Router Network (SIPRNET) connection or a Satellite Communications (SATCOM) feed.</p> <p>SI Comms systems support fast-paced, flexible, and distributed operations by providing commanders with mission critical voice, data and video connectivity at up to the TS/SCI level. These systems enable analyst-to-analyst interchange with tactical, theater or national intelligence organizations via SIPRNet, JWICS and NSANet. This project was formally TROJAN SPIRIT II.</p> <p>Micro-Terrain Surveillance System (MTSS) is a ground based, real-time full motion video surveillance capability that supports the functional areas of intelligence, battle space awareness, force protection, and force application. MTSS provides the Marine company-level units with a ground based unattended, remote, and continuous video monitoring capability to observe activity along key roadways, intersections, choke points and other areas of interest. The system will consist of a ground based unattended sensor, C2 & monitoring stations and supporting communications assets. The system blends into the indigenous environment, is unmanned, is unrestricted by weather and fatigue, and delivers real-time data to a monitoring station via a RF path. The monitoring stations has the capability to store, retrieve and forward any date received to higher and adjacent commands via organic communications systems.</p> <p><u>Overseas Contingency Operations Request (OCO)</u></p> <p>RREP: This is a MIP program. Funding is required in order to purchase the hardware upgrades necessary to transition advanced network survey capabilities provided by RadBn Mods to RREP and which are currently in use in overseas contingency operations. The new requirement for the advanced network survey capability is necessary as SIGINT data is heavily relied upon within the current operational environment and the loss of this capability would negatively impact the primary intelligence collection discipline in theater. Funding is also required to fund a technology refresh of the RREP basic collection and direction finding capability to improve the DF accuracy and interoperability with system receivers.</p> <p>TCAC: This is a MIP program. PMC will be utilized for the OEF Tactical Workstation (TWS) laptop refresh. Refresh is necessary as technology continues to demand more processing power and improved graphics rendering, requirements to visually represent data to the operator, parse data received from national, joint and coalition enterprise system and the ability to automatically parse information into national, joint and coalition enterprise systems will be unsuccessful. Funding will also support the fielding of the Multi-Level Security guard that allows information to pass from NSANet to SIPRNet allowing more information to be enriched by systems like the Intelligence Analysis System, RT-RG and DCGS-MC in support of OEF.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747		P-1 Item Nomenclature: Intelligence Support Equipment
Program Elements: 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)	Code: A	Other Related Program Elements:
<p><u>Overseas Contingency Operations Request (OCO)</u></p> <p>MSIDS: This is a MIP program. Funds are required to procure thermal cameras for MSIDS in support of OEF. Due to use in combat operations the thermal cameras have degraded at an accelerated rate. The cameras are 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 are also required to replace aging components throughout the 12 MSIDS capability 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 will procure CF-19 Panasonic Toughbook computers, replacing aging computers in the MSIDS Outstations and Base Stations in OEF; the computers requiring replacement may be in theater or returning from units in theater. Funds are required to procure Night Vision Devices (NVD). NVDs are fielded to Reconnaissance, Sniper and Intelligence units and have been heavily used in combat. Conditions in the OEF theater have degraded the equipment at an accelerated rate. Replacement gear will provide an imagery collection capability showing higher resolution and detail during low light operations. Funds will be also used to procure 50 CF-52 Panasonic Toughbook computers for MSIDS in support of OEF. The procurement will complete the AAO and replace the spares that were totally depleted due to OEF EDL sourcing, and are needed in direct support of combat operations to replace aging computers in the MSIDS Video Exploitation Workstation, which is used to process and exploit video imagery. The computers requiring replacement may be in theater or returning from units in theater.</p> <p>TRSS: This is a MIP Program. Funds are required to procure long range color cameras and short range color cameras. Color capability will ensure 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.</p> <p>CIHEP: This is a MIP program. Funds are required to conduct support increased 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 will be used to replace Commercial SatCom sets, vehicle accessory modules, data processing modules, advanced imagery modules, and tactical handheld communications sets.</p> <p>IER: This is a MIP program. These funds will provide for upgrades to currently fielded Afghanistan 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.</p> <p>IBR: This is a MIP program. Funds are required to purchase Universal Serial Bus (USB) Embedded National Tactical Receiver (ENTR) systems for fielding to OEF-A operational units. These funds will also be used to purchase the necessary Peripheral Equipment (antennas, Amplifiers, RF cabling) that accompany the USB ENTR.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747		P-1 Item Nomenclature: Intelligence Support Equipment
Program Elements: 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)	Code: A	Other Related Program Elements:
<p><u>Overseas Contingency Operations Request (OCO)</u> IAS: Intelligence Analysis Systems; This is a MIP Program. Funding is required to procure “virtual machine” enhancements for the IAS Family of Systems (FoS) system configuration based on needs and after action reports from Marines in OEF-A. Current technology configuration in Afghanistan is dated. The impact to operating forces in Afghanistan without this technology is that current legacy system application failures result in timely execution of corrective procedures that require a restart and/or reboot of the entire system which may be in excess of an hour. This causes intelligence operations, analysis, and dissemination to cease until the systems are back online again. IAS FoS project has determined a solution with the use of “virtualized machines” where applications will run in it’s own optimized environment, independent from other applications. In the case of an application failure, the failure will be isolated and contained. This containment of failure will allow Marines in OEF-A to continue intelligence operations. Virtualization significantly reduces the time to bring a system back online by containing failures as to not effect the overall system. A prototype is currently in Afghanistan and has been utilized and has proven its effectiveness.</p> <p>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. Funding provides Analytic tool enhancement and Reachback support for the Marine Corps Intelligence, Surveillance and Reconnaissance Enterprise (MCISR-E). It procure 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.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2011

Appropriation / Budget Activity
Procurement, Marine Corps (1109) /04 Communications and Electronics Equipment
/ 4747

P-1 Item Nomenclature:
Intelligence Support Equipment

Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
TSCM	A			1.382	0.000	0.000	0.000	0.000
CESAS	A			0.000	2.167	0.000	0.000	0.000
IDS	A			3.706	0.000	0.000	0.000	0.000
DCGS	A			0.635	0.000	0.000	0.000	0.000
WVPS	A			0.000	4.652	1.992	0.000	1.992
Total			0.0	5.723	6.819	1.992	0.000	1.992
Active			0.0	5.723	6.819	1.992	0.000	1.992
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747				P-1 Line Item Nomenclature Intelligence Support Equipment	Weapon System Type:	Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Team Portable Collection System (TPCS)											
TPCS Block 0 Systems		23585									
TPCS Block 0 Mods Upgrades						20631	VAR	VAR	13341	VAR	VAR
Fielding/Initial Support									5720	VAR	VAR
Program Management		12055	858	VAR	VAR	2161	VAR	VAR			
TPCS Block 0 Mods Upgrades (FY11 OCO)											
Collection Systems Team Portable						24500	VAR	VAR			
Artemis/Nemisis						1500	VAR	VAR			
Production Support						516	VAR	VAR			
Radio Reconnaissance Equipment Program (RREP)											
SS-3 Upgrades		7017									
Special Purpose Equipment		4659									
Program Support		3606	1081	VAR	VAR	1300	VAR	VAR	1348	VAR	VAR
Next Generation System		2258				4682	VAR	VAR			
Hardware Refresh						6984	VAR	VAR			
Subtotal		53180	1939			62274			20409		
FY12 OCO Request											
Radio Reconnaissance Equipment Program (RREP)											
Tech Refresh - Advanced Network Survey Capability									1500	50	30000
Tech Refresh - Basic Collection Capability									1600	160	10000
Tech Refresh - Direction Finding Capability									6800	50	136000
Subtotal FY12 OCO Request									9900		
TOTAL ACTIVE Reserves		53180	1939			62274			30309		
		53180	1939			62274			30309		
		0	0			0			0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747				P-1 Line Item Nomenclature Intelligence Support Equipment			Weapon System Type:		Date: February 2011	
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
TCAC											
Contractor Engineering, Tech & Mgmt Support TCAC 5.0, MLS, Stilleto, TEPP PEOB			515	VAR	VAR	1101	VAR	VAR	1627	VAR	VAR
RAWS Software Licenses			458	VAR	VAR	110	VAR	VAR	167	VAR	VAR
TWS Software Licenses			458	VAR	VAR	764	VAR	VAR	2700	VAR	VAR
Laptop Refresh						4250	VAR	VAR			
Software Refresh						5000	VAR	VAR			
Server Refresh						2174	VAR	VAR			
RTRG Expeditionary NODE's, Communication Equipment									3400	VAR	VAR
Recorder Reproducer						1082	VAR	VAR			
Software Licenses						256	VAR	VAR			
Contractor Support						1000					
RAWS Ancillary Components									4847	VAR	VAR
IBR											
System Upgrades			3406	VAR	VAR	3199	VAR	VAR			
Program Support			3400			1051			392		
Subtotal			8237			19987			13133		
FY12 OCO Request											
TCAC											
TWS Laptop Refresh									1200	VAR	VAR
Multi-Level Security Guard (RT-RG, DCGS-MC)									1878	VAR	VAR
IBR											
IBR OCO USB Embedded National Tactical Receivers(ENTR)									2355	58	40603
USB Embedded National Tactical Receivers(ENTR) Accessory Kit									2280	228	10000
USB Embedded National Tactical Receivers(ENTR) CIB Upgrade Kits									1640	328	5000
Program Support									718		
Subtotal FY12 OCO Request									10071		
TOTAL			0			19987			23204		
ACTIVE			0			19987			23204		
Reserves			0			0			0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747				P-1 Line Item Nomenclature Intelligence Support Equipment			Weapon System Type:		Date: February 2011	
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000	Qty Each	UnitCost \$	FY 11 (Base + OCO) TotalCost \$000	Qty Each	UnitCost \$	FY12 TotalCost \$000	Qty Each
MSIDS		17997									
Suites			2866	VAR	VAR						
Data Controllers						15	VAR	VAR			
Software		108				50	VAR	VAR			
NVD Adapters		9									
Camera Equipment			1525	VAR	VAR						
CLS			3095	VAR	VAR	3116	VAR	VAR	1409	VAR	VAR
Program Support		1463	1006	VAR	VAR	1006	VAR	VAR	561	VAR	VAR
Data Controllers						1050	VAR	VAR			
Computers						1389	VAR	VAR			
CAMERA SUITE, DIGITAL, VIDEO						1219	VAR	VAR			
BASE STATION WS/COMM INTERFACE						1234	VAR	VAR			
COMPUTER SYSTEM, DIG						3447	VAR	VAR			
DAY/NIGHT IMAGER, V2 (IMAGER 2)						744	VAR	VAR			
THERMAL COMPONENTS						3295	VAR	VAR			
JWICS											
SCI IT & Hardware		3996	867	VAR	VAR	1108	VAR	VAR	2472	VAR	VAR
Storage Hardware			4500	VAR	VAR	5035	VAR	VAR			
Software			520	VAR	VAR				1000	VAR	VAR
Integration Support			980			965			1190	VAR	VAR
SI COMMS											
Program Management		8487	107	VAR	VAR	107	VAR	VAR	111	VAR	VAR
Swan D v3						11800	VAR	VAR			
JSTARS											
Engineering and Technical Support for Critical DataLink											
Antenna refresh			6338	VAR	VAR	4843	VAR	VAR	384	VAR	VAR
Subtotal		32060	21804			40423			7127		
FY12 OCO Request											
MSIDS											
Video Exploitation Workstation (VEW)									776	VAR	VAR
Night Vision (NVD) Component									4485	VAR	VAR
Thermal Cameras									1305	VAR	VAR
CF-19 and CF-52 Toughbook computers									635	VAR	VAR
CLS/FSR Support									1101	VAR	VAR
Program Support									205	VAR	VAR
JWICS											
Servers, Storage and Network equipment									5000	VAR	VAR
Software									500	VAR	VAR
Hardware & Software integration									600	VAR	VAR
Subtotal FY12 OCO Request									14607		
TOTAL		32060	21804			40423			21734		
ACTIVE		32060	21804			40423			21734		
Reserves		0	0			0			0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747				P-1 Line Item Nomenclature Intelligence Support Equipment			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
TRSS	A										
Prior Years Equipment		75316									
Laptops and Software		125				633	115	5500			
Imagers Phase 1 & 2		4755									
Sensor Upgrade		1514	1091	VAR	VAR				248	VAR	VAR
Long Range Imager Cameras			1494	VAR	VAR	1350	75	18000			
Common Sensor Radio NRE		4009									
Common Sensor Radio Mod Kit						700	1	700000	8471	VAR	VAR
Cost Analysis		2365									
- Eng/ALA Support			1090	VAR	VAR	648	VAR	VAR	348	VAR	VAR
- Project Management		7860	1728	VAR	VAR	1890	VAR	VAR	795	VAR	VAR
SATCOM Kits/Iridium Modems for SDR II						593	VAR	VAR			
Imagers Phase 1 & 2 Long Range Cameras						3403	VAR	VAR			
Blue Radio NRE/MCSR/CSR/HHPM - Project Management						913	VAR	VAR			
Maint Kit, TRSS, Electronic Equip						12	VAR	VAR			
Adapter Test (TRSS)						107	VAR	VAR			
MTSS											
System Upgrades			16,500								
Support			1,500								
Subtotal		95944	23403			10249			9862		
FY12 OCO Request						10249					
TRSS											
Imagers: Long Range Color Cameras									4714	VAR	VAR
Subtotal FY12 OCO Request									4714		
TOTAL		95944	23403			10249			14576		
ACTIVE		95944	23403			10249			14576		
Reserves		0	0			0			0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747				P-1 Line Item Nomenclature Intelligence Support Equipment			Weapon System Type:		Date: February 2011	
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000	Qty Each	UnitCost \$	FY 11 (Base + OCO) TotalCost \$000	Qty Each	UnitCost \$	FY12 TotalCost \$000	Qty Each
CIHEP											
TSCM Hardware Upgrades									1301	VAR	VAR
- Hardware Upgrades		15767	6138	VAR	VAR	9716	VAR	VAR			
Data Processing Module		3000									
Tactical Handheld Communication Set									3267	VAR	VAR
Surveillance Ugrades		1247									
- Software Upgrades		1384	240	VAR	VAR	240	VAR	VAR	1001	VAR	VAR
- Ancillary Equipment		1483									
- Program Support		4857	77	VAR	VAR				1143	VAR	VAR
IER											
Integrated Logistic Support		3183	899	VAR	VAR	1645	VAR	VAR	917	VAR	VAR
Tech Documentation		3149	1502	VAR	VAR	3789	VAR	VAR	848	VAR	VAR
Eng/Program Mgmt Support		2231	2318	VAR	VAR				1066	VAR	VAR
Ground Control Station			2000	VAR	VAR						
Common Data Links			2000	VAR	VAR						
PSDS2			1000	VAR	VAR						
MAAS			600	VAR	VAR						
Lightning Pod			700	VAR	VAR						
Subtotal		36301	17474			15390			9543		
FY12 OCO Request											
CIHEP											
Commercial SatCom sets									344	VAR	VAR
Vehicle accessory modules									102	VAR	VAR
Data processing modules									363	VAR	VAR
Advanced Imagery modules									190	VAR	VAR
Tactical handheld communication sets									442	VAR	VAR
IER											
DIVN									1400	VAR	VAR
FSR Support									1100	VAR	VAR
Special Intelligence (SI) Platform Refresh									2500	8	312500
Subtotal FY12 OCO Request									6440		
TOTAL ACTIVE Reserves		4857	17474			15390			15983		
		4857	17474			15390			15983		
		0	0			0			0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747		P-1 Line Item Nomenclature Intelligence Support Equipment		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$		FY12 TotalCost \$000 Qty Each UnitCost \$				
IAS (FOS) Eng/Mgmt Support IOS Refresh (IOSV2A) IOS Refresh (IOSV3) Software Refresh/Maint MEF IAS Refresh Program Technical Support Laptops Eng/Mgmt Support IOS Refresh (IOSV2A) Company Level Intel Cell Intel Opers Workstation (CLIC-IOW) <p style="text-align: right;">Subtotal</p>			1516	VAR	VAR	698	VAR	VAR			
						1767	30	58900			
			1536	VAR	VAR	1606	VAR	VAR			
						3960	VAR	VAR			
			1482	VAR	VAR	715	VAR	VAR	2210	VAR	VAR
						6811	VAR	VAR			
						166					
						419	VAR	VAR			
						3990	VAR	VAR			
			0			20132			2210		
FY12 OCO Request IAS (FOS) IAS FoS Enterprise Enhancements <p style="text-align: right;">Subtotal FY12 OCO Request</p>									1400	VAR	VAR
									1400		
			0			20132			3610		
			0			20132			3610		
			0			0			0		

Exhibit P-5a - Budget Procurement History and Planning										Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4747			Weapon System Type:			P-1 Line Item Nomenclature: Intelligence Support Equipment				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY12 OCO Request Radio Reconnaissance Equipment Program Tech Refresh - Direction Finding Capability	TBD after FY11 market research	SS/FFP	NSWC Crane, Crane, IN	Mar-12	Aug-12	50	136000	No	N/A	N/A

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics Equip/4757

P-1 Item Nomenclature:
RQ-11 Unmanned Air Systems

Program Elements:
0305232M/0305234M/0305239M Marine Corps

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	41.5	32.5	2.1	0.0	2.1	32.1	76.4	81.2	84.6	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	41.5	32.5	2.1	0.0	2.1	32.1	76.4	81.2	84.6	Cont.	Cont.
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	0.0	41.5	32.5	2.1	0.0	2.1	32.1	76.4	81.2	84.6	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

TIER I (GROUP 1) UAS - The TIER I (Group1) 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 requirement is the Raven B UAS. Raven B 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 GCS; one Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kit; 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 SURSS, Block 0 which are reaching the limit of operational life and provided initial issue spares. FY09 funding resides in BLI 4747. FY10 and beyond resides in BLI 4757. The current funding will sustain GROUP 1 to the authorized AAO.

Tier II UAS - This is a combined Navy (PE 0305204N) and Marine Corps (PE 0305234M in FY10 and FY11; PE 0305239M FY12 and out) budget submission. The Tier II/UAS will provide persistent, Intelligence, Surveillance, and Reconnaissance (ISR) support for tactical level maneuver decisions and unit level force defense/force protection for Navy ships and Marine Corps land forces. This system will fill the ISR capability shortfalls identified by the Navy Small Tactical Unmanned Aircraft System (STUAS) and Marine Corps Tier II UAS efforts. Consisting of four air vehicles, two ground control stations, multiple payloads, and associated launch, recovery and support equipment this system will support the Navy missions including building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and support of Navy units operating from sea/shore in the GWOT and the Marine Corps close range (<50 nautical miles (nm)) Unmanned Aerial Systems (UAS) enabling enhanced decision-making and improved integration with ground schemes of maneuver. This submission is the Marine Corps portion of the program and has been coordinated with the Navy budget submission PE 0305204N. This program was moved to PE 0305234M in FY10 and FY11 then to PE 0305239M in FY12 and out. FY11 PMC will procure Early Operational Capability Tier II UAS systems.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equip/4757		P-1 Line Item Nomenclature RQ-11 Unmanned Air Systems		Weapon System Type:		Date: February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
FY12 Baseline Request										
Tier I (GROUP 1) UAS										
Tier I System (3 Air Vehicles, 2 Ground Control Stations, 1 RSTA Kit)										
Components										
Initial Spares Package										
Government Furnished Equipment										
Tier I System w/ Distributed Data Links(DDL) (3 Air Vehicles, 2 Ground Control Stations, 1 RSTA Kit)										
Initial Spare Package										
Tier I Systems DDL Retro Fit Upgrade ECP										
Government Furnished Equipment										
Tier II (Group 3 UAS)										
System Purchase (4 Air Vehicles per Sys)										
GFE/PPE										
Program Support										
Subtotal		0	41492			32490			2104	
TOTAL		0	41492			32490			2104	
ACTIVE		0	41492			32490			2104	
Reserves		0	0			0			0	

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equip/4757			Weapon System Type:			P-1 Line Item Nomenclature: RQ-11 Unmanned Air Systems				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>FY10</u>	TIER I									
Tier I	AeroVironment Inc, Simi Valley, CA	FFP	PM-UAS, Redstone, AI	Dec-10	Feb-11	141	125453	Y	N/A	N/A
Tier I with DDL	AeroVironment Inc, Simi Valley, CA	FFP	PM-UAS, Redstone, AI	Dec-10	Feb-11	30	131033	Y	N/A	N/A
<u>FY11</u>	TIER II									
Tier II	INSITU, Bingen, WA	CPIF	NAVAIR	TBD	TBD	5	4196662	Y	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date:

February 2011

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) /04 Communications and Electronics Equipment
/4757

Weapon System

P-1 Item Nomenclature:

RQ-11 Unmanned Air Systems

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Tier I UAS (FY10)	AeroVironment, Simi Valley, CA	50	150	300		3	4	1	7	Each

ITEM	FY	SVC	QTY	DEL	Fiscal Year 10												Fiscal Year 11												BALANCE											
					Calendar Year 10												Calendar Year 11																							
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP										
Tier I UAS	10	MC	141		141																																			0
Tier I UAS w/DDL	10	MC	30		30																																	0		
																																						0		
																																						0		
																																						0		
																																						0		
																																						0		
																																						0		
																																						0		
																																						0		
																																						0		

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4767							P-1 Item Nomenclature: Distributed Common Ground System-Marine Corps (DCGS-MC)					
Program Elements: 0305208M USMC Intelligence/Electronic Warfare Systems (MIP)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	26.4	10.8	0.0	10.8	19.5	13.5	21.1	8.9	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	26.4	10.8	0.0	10.8	19.6	13.5	21.1	8.9	Cont.	Cont.
Initial Spares	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	11.8	0.0	26.4	10.8	0.0	10.8	19.6	13.5	21.1	8.9	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
<p>Base Appropriation Request Distributed Common Ground/Surface System (DCGS), in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate select USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated net-centric baseline consisting of functional capability sets that support Marine intelligence analysts across the Marine Air-Ground Task Force (MAGTF) by making organic ISR data more visible, accessible, and understandable. The Distributed Common Ground System-Marine Corps (DCGS-MC) concept originated with the DCGS Mission Area Initial Capabilities Document (MA ICD) Joint Requirements Oversight Council Memorandum (JROCM 001-03) dated 6 Jan 03 which established the overarching requirements for a collection of net-centric capable systems that will contribute to joint and combined War fighter needs for ISR support. Each service is directed to pursue a coordinated developmental path based on a set of common enterprise services consistent with the DoD's net-centric vision. Furthermore, each service's DCGS solution is to evolve independently through the implementation of common enterprise architecture and standards. The DCGS Integration Backbone (DIB) is intended to be the basic building block for interoperability between the Service DCGS programs and is comprised of integrated Commercial Off The Shelf (COTS) and Government Off The Shelf (GOTS) software package originally developed under the Air Force DCGS 10.2 contract with Raytheon. The Air Force has established a separate DIB Management Office (DMO) to direct day-to-day developmental efforts in coordination with the Army, Navy, Marine Corps, and United States Special Operations Command (USSOCOM) DCGS program offices with oversight provided by OUSD (I).</p>												

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4767		P-1 Line Item Nomenclature Distributed Common Ground System - Marine Corps (DCGS-MC)		Weapon System Type:	Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
FY12 Baseline Request										
DCGS										
Workstation, Geospatial Info Libr, Deploy (DGIL)					3145	VAR	VAR			
Library, Geospatial Info, Tactical (TGIL)					645	VAR	VAR			
Server, Geospatial Info Libr, Deploy (DGIL)					1500	VAR	VAR			
Mapping System, Terrain Analysis, Digital (DTAMS)					3780	VAR	VAR			
Topographic Production Capability (TPC) SET					74	VAR	VAR			
Program Support/Engineering Support					2845					
TPC Tech Refresh					9800	VAR	VAR	1860	VAR	VAR
DCGS-MC Increment 1										
DCGS-MC Hardware Components and COTS Software Packages					4195			6515	VAR	VAR
Technical Support/ILS/Training					387			2414		
Subtotal		0	0		26371			10789		
TOTAL ACTIVE Reserves		0	0		26371			10789		0

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4930					P-1 Item Nomenclature: Night Vision Equipment							
Program Elements: 0206211M Divisions (Marine)				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1408.70	10.3	0.0	6.8	9.9	16.7	7.3	11.0	11.4	11.6	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1408.70	10.3	0.0	6.8	9.9	16.7	7.3	11.0	11.4	11.6	Cont.	Cont.
Initial Spares	1.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	1409.80	10.3	0.0	6.8	9.9	16.7	7.3	11.0	11.4	11.6	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

FY12 Baseline Appropriation Request:

FAMILY OF INDIVIDUAL OPTICS (FOIO) - Provides handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose Night Vision Equipment (NVE) fielded to the Marine Corps.

FAMILY OF OPTICAL SYSTEMS (FOS) - Transitions Family of Individual Optics to Family of Optical Systems to encompass all Optical systems into this program. Provides handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose night vision equipment (NVE) fielded to the Marine Corps.

NIGHT VISION MODIFICATION (NVM) - Procures and install modification kits and provide essential services to maintain and improve quality of service, performance, safety, and life-cycle support of in excess of 620,000 legacy Principle End Items (PEIs). The NVM program provides a means of maintaining and upgrading the Marine Corps NVE through technological advances and to develop Engineering Change Proposals (ECPs) for legacy PEIs.

PRINCIPLE END ITEM (PEI) REPROCUREMENT - Procures systems lost or damaged beyond economical repair due to combat loss, increased training, and normal use. The focus of PEI Reprourement is to support those items that have no active procurement program to quickly replenish inventory due to combat losses and high rate of usage.

FY 12 Overseas Contingency Operations Request (OCO) \$9.85M

FAMILY OF OPTICAL SYSTEMS (FOS) - \$0.691M Transitions Family of Individual Optics to Family of Optical Systems to encompass all Optical systems into this program. Provides handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose Night Vision Equipment (NVE) fielded to the Marine Corps.

THERMAL WEAPON SIGHTS - \$9.159M The Thermal Weapon Sights Program supports both individual thermal imaging capabilities, to include the Mini Thermal Imager (MTI), Individual Weapons Night Sight-Thermal (IWNS-T), Squad Thermal System (STS) and the lightweight, low power, high performance, forward looking infrared (FLIR) device AN/PAS13 which augments existing crew-served night vision sights. The Thermal System operates by discerning the temperature variation between targets and their background for accuracy. The Thermal Systems are completely passive and although designed for target detection and engagement with Marine Corps individual and crew-served weapons, they can also be used for all weather surveillance.

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2011		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4930				P-1 Item Nomenclature: Night Vision Equipment				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
PEI Reprocurement	A	D	2.996	0.000	0.000	0.168	0.000	0.168
Family of Individual Optics	A	D	41.511	2.295	0.000	0.000	0.000	0.000
Family of Optical Systems	A	D	0.000	0.000	0.000	2.185	0.691	2.876
Total			44.507	2.295	0.000	2.353	0.691	3.044
Active			44.507	2.295	0.000	2.353	0.691	3.044
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4930				P-1 Line Item Night Vision Equipment			Weapon System Type	Date: February 2011		
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Baseline Request											
Night Vision Modifications		43584	8033	VAR	VAR				4494	VAR	VAR
Subtotal Baseline		43584							4494		
FY12 OCO Request											
Thermal Weapon Sights (Squad Thermal System)									9159	780	11742
Subtotal FY12 OCO Request									9159	780	11742
TOTAL ACTIVE Reserves		43584 43584 0	8033 8033 0			0 0 0			13653 13653 0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4930				Weapon System Type:			P-1 Line Item Nomenclature: Night Vision Equipment				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
<u>FY12 OCO</u> Thermal Weapon Sights (Squad Thermal System)	TBD	FFP	MCSC, Quantico	Aug-12	Feb-13	780	11742	N	N/A	TBD	

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE																							Date:								
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4930										Weapon System				P-1 Item Nomenclature: Night Vision Equipment								February 2011									
				PRODUCTION RATE				PROCUREMENT LEADTIMES																							
ITEM	Manufacturer's NAME / LOCATION				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL		Unit of Measure																	
Thermal Weapon Sights (STS)	TBD				25	300	500	2	10	6	2	16		E																	
										Fiscal Year 10						Fiscal Year 11						B A L A N C E									
										Calendar Year 10						Calendar Year 11															
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
																													0		
																													0		
																													0		
																													0		
																													0		
																													0		
																													0		
																													0		
																													0		
										Fiscal Year 12						Fiscal Year 13						B A L A N C E									
										Calendar Year 12						Fiscal Year 13															
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Thermal Weapon Sights (STS); FY12 OCO	12	MC	780	0	780										A							65	65	65	65	65	65	65	65	65	260
																													0		
																														0	
																														0	
																														0	
																														0	
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																														0	
																														0	

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment /4630					P-1 Item Nomenclature: COMMON COMPUTER RESOURCES							
Program Elements:0206211M Division (MC), 0206313M MC Communication Systems, 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	858.0	141.7	288.4	218.9	18.6	237.5	288.7	220.9	212.7	214.5	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	858.0	141.7	288.4	218.9	18.6	237.5	288.7	220.9	212.7	214.5	CONT	CONT
Initial Spares												
Total Proc Cost	858.0	141.7	288.4	218.9	18.6	237.5	288.7	220.9	212.7	214.5	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CONT	CONT
Base Appropriation Request												
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.												
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.												
FY12 procurement funding provides for the second data center in Albany, Georgia to provide high availability, disaster recovery, and operational continuity for USMC data systems. The funding is for procurement of computers, network gear, racks, etc. to include installation, test, and evaluation. The second USMC enterprise data center in Albany will serve as the primary back-up site for the USMC. Additionally, USMC will use this site to improve system performance and availability, so that when a user accesses a USMC system on the web, it will be available and respond faster. The Disaster Recovery capability is required in the case of a disaster in Kansas City, examples include fire, tornado, and terrorist attack. This works together with operational continuity which would allow for operational control to Georgia and then the transition back to Kansas City as all the back-up data is available and recoverable. This capability is crucial to the USMC applications hosted within MCEITS and will include personnel, logistical, and operational data which if lost/destroyed would cause substantial damage to USMC operations, far exceeding the cost of a back-up center.												
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. FY12 funding is needed to refresh equipment reaching the end of vendor warranty support (tech refresh).												
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 sole 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 FY12 procurement funds will provide hardware equipment, software tools and applications that will enable the MCNOSC to operate and maintain the MCEN and conduct Computer Network Defense operations.												

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment /4630		P-1 Item Nomenclature: COMMON COMPUTER RESOURCES
Program Elements:0206211M Division (MC), 0206313M MC Communication Systems, 0206625M USMC Intelligence/Electronic Warfare Systems (MIP)	Code: A	Other Related Program Elements:
<p>SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET) provides funding to procure critical infrastructure hardware, software, infrastructure and services for the secure data network initiatives needed 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. SIPRNET provides Marine Corps garrison and deployed forces with a secure digital means to communicate and share data, information, and knowledge at the secret level with disperse 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).</p> <p>NEXT GENERATION ENTERPRISE NETWORK (NGEN) is an enterprise network that will provide secure, net-centric data and services to both the Navy and Marine Corps personnel. NGEN forms the foundation for the Department of the Navy's future Naval Network Environment that will be interoperable with other DoD provided Net-Centric Enterprise Services. NGEN funding supports the transition from the 2010 Navy-Marine Corps Intranet (NMCI) environment/capability with no break in service through a Continuity of Services Contract (CoSC) with the NMCI incumbent and other NGEN early transition activities (ETA). FY11 funding supported the purchase of NMCI contractor owned Information Technology equipment to include all Infrastructure and license to use NMCI Intellectual Property during the transition phase of the program under the CoSC. FY12 funding will continue to support CoSC requirements as well as support the USMC transition from CoSC to a Government owned / Government operated (GO/GO) environment via segmented NGEN contracts to be awarded beginning in FY12. Aging enterprise network hardware will be tech refreshed including transport, enterprise core services, and leasehold improvements. Marine Corps end user hardware (desktops and laptops) will be tech refreshed across the Marine Corps Enterprise Network (MCEN). Funding will provide necessary software licenses for the CoSC environment as well as initiate procurement of new licenses for the government owned / government operated NGEN environment.</p> <p><u>FY 12 Overseas Contingency Operations Request (OCO): \$18.629M</u></p> <p>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 of Adobe Connect functionality on all suites, Jabber licensing and support, chat/collection, and data replication for displaced operations in support of OEF-A. Target audience is 1st and 2nd Marine Expeditionary Brigades (MEBs). If unfunded, the impact will result in a degradation of the 1st and 2nd MEBs commanders' ability to effectively employ TCWS and provide collaboration, collection, and data replication for USMC forces in theater.</p> <p>MARINE CORPS COMMON HARDWARE SUITE (MCHS) 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 4-Year refresh rate on revised Tables of Equipment (T/E)s driven by Marine Corps Combat Development Command (MCCDC) Approved Acquisition Objective (AAO) reconciliation. Ruggedized Portable Computers: This is a TECH Refresh of 25% of assets currently in theater.</p> <p>THEATER MEDICAL INFORMATION PROGRAM (TMIP): PMC funding is required to refresh hardware & software for all USMC Level 1 & 2 Medical Treatment Facilities in OEF. One Level 1 Combined Aid Station located at Camp Leatherneck. Marine Forces to deploy systems to the Battle Aid Stations (BAS) and Level 2 units at various Forward Operating Bases throughout the Area of Responsibility (AOR). TMIP is the theater complement to the Military's electronic health record. Capability supports medical treatment from battlefield through retrograde out of country.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity
 Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4630

P-1 Item Nomenclature:
 COMMON COMPUTER RESOURCES

Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Total Force Structure Management System (TFSMS)			6.697	0.000	0.108	0.016	0.000	0.016
Total			6.697	0.000	0.108	0.016	0.000	0.016
Active			6.697	0.000	0.108	0.016	0.000	0.016
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4630		P-1 Line Item Nomenclature COMMON COMPUTER RESOURCES			Weapon System Type:			Date: February 2011		
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
(MCHS) Tactical and Non-Tactical MCHS Workstations/Servers	A	1332520	32775	VAR	VAR	23801	VAR	VAR	26380	VAR	VAR
MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) Hardware/Software for Enterprise IT platforms	A	31519	3473	VAR	VAR	9143	VAR	VAR	18655	VAR	VAR
Tactical Collaboration Work Suite (TCWS) Upgrades		16700	7751	VAR	VAR	7992	VAR	VAR			
MARINE CORPS ENTERPRISE NETWORK OPERATIONS SECURITY CENTER (MCNOSC) MCNOSC NETCOP INFRASTRUCTURE (Network Ops,ALTNOSC, and Network Defense)	A	31542	9082	VAR	VAR	5912	VAR	VAR	8672	VAR	VAR
SECURE INTERNET PROTOCOL ROUTING NETWORK INFRASTRUCTURE (SIPRNET) Tech Refresh (Hardware/Software)	A		18193	VAR	VAR	5913	VAR	VAR	10817	VAR	VAR
NEXT GENERATION ENTERPRISE NETWORK (NGEN) Tech Refresh (Hardware/Software)	A		70451	VAR	VAR	235490	VAR	VAR	154329	VAR	VAR
Subtotal		1412281	141725			288251			218853		
FY12 OCO Request MARINE CORPS COMMON HARDWARE SUITE (MCHS) Tactical and Non-Tactical MCHS Workstations/Servers									9273	VAR	VAR
THEATER MEDICAL INFORMATION PROGRAM - Maritime Component (TMIP) Technical refresh									1481	VAR	VAR
TACTICAL COLLABORATION WORK SUITE (TCWS) Upgrades									7875	VAR	VAR
Subtotal FY12 OCO Request									18629		
TOTAL ACTIVE Reserves		1412281	141725			288251			237482		
Reserves		0	0			0			0		0
Reserves Subtotal		0	0			0			0		0

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4631

P-1 Item Nomenclature:
COMMAND POST SYSTEMS

Program Elements:
0206313M Marine Corps Communication Equipment

Code:
Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		52.6	69.3	84.9	31.5	116.3	126.2	123.5	72.4	73.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	52.6	69.3	84.9	94.5	116.3	126.2	123.5	72.4	73.0	Cont.	Cont.
Initial Spares	2.1	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	2.1	68.2	69.3	84.9	94.5	116.4	126.2	123.5	72.4	73.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

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. 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.

Tactical Combat Operations System (TCO) - TCO is the principle 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. Increases in PMC funding are to allow for system refresh and replacements to match the program's acquisition objective. 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) - 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 links. 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. The Mobile Tactical Shelter (MTS) serves as a hardened mobile shelter for artillery batteries providing environmental protection for operating AFATDS in tactical environments. Changes in funding through FYDP is based on cyclical hardware refresh cycles of all three subcomponents of the AFATDS suite of equipment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4631

P-1 Item Nomenclature:

COMMAND POST SYSTEMS

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

Other Related Program Elements:

Target Location Designation & Hand-Off System (TLDHS) - Includes the Military Ruggedized Tablet (MRT) and provides the Forward Observer (FO), Forward Air Controller (FAC), Joint Tactical Air Controller (JTAC), and Naval Gunfire Spotter (NGFS) with the ability to observe their area of interest, locate ground targets quickly and accurately, and digitally request and coordinate target engagements by Field Artillery (FA), Close Air Support (CAS), and Naval Surface Fire Support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. The FY12 initiative be utilized for HW refresh.

Marine Corps Information Operation Center (MCIOC) - The MCIOC supports the MAGTF C2 program providing tactically focused, deployable, Information Operation (IO) support teams who assist in formulating requirements and "reach-across" capability to support joint operations

Blue Force Situational Awareness (BFSA) -The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of a terrestrial Enhance Position Location Reporting System/Single Channel Ground Airborne Radio Systems (EPLRS/SINGARS) and the mounted celestial (SATCOM) system.

BFSA/Blue Force Tracker (BFT) - The BFT System is a commercial L-Band satellite-based Tracking and Communication System. USMC was directed to converge to the BFT Family of Systems (FoS) by Joint Requirements Oversight Council (JROC) Memorandum 163-04 direction based on OIF/OEF lessons learned. The BFT FoS is comprised of the BFT, Mounted Refresh Computer (MRC) and Tactical Operations Center (TOC) Kit. BFT provides the near real time capability to identify vehicle/squad/rotary aircraft position, track progress, and communicate with other operators of these tactical "platforms" in OIF, OEF, other OCONUS operations and CONUS training for wartime deployment.

BFSA/Data Automated Communications Terminal (DACT) - The Data Automated Communications Terminal (DACT) is current Marine Corps' Blue Force Tracking Program of Record. It provides tactical ground tracks below the Marine battalion, and is a primary provider of Position Location Information (PLI) into the Combat Operations Center (COC) and to Joint forces viewing the Common Operational Picture (COP). DACT is one tool in the Joint Combat ID toolbox that the Marine Commander uses to reduce the potential for fratricide. The MRC (IOC planned for 1st qtr FY12) is the based replacement (IAW with JROCM directed convergence) for the Mounted DACT.

Joint Battle Command - Platform (JBC-P) - will provide a single integrated Joint Blue Force Situational Awareness (JBFS) capability solution for C2, Position Location Information (PLI), Mapping, Messaging, Overlays, and Routes, as required by Joint Requirements Oversight Council Memoranda 163-04, and 161-03. JBC-P will supplement the BFT family of systems.

FY 12 Overseas Contingency Operations Request (OCO): \$31.5M

BFSA/Blue Force Tracker (BFT) - Procures BFT Systems to support supplemental theater requirements for OEF and other contingency operations. These devices are the primary systems that enables tactical level command and control and situational awareness on the battlefield.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4631		P-1 Line Item Nomenclature COMMAND POST SYSTEMS		Weapon System Type:		Date: February 2011					
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000	Qty Each	UnitCost \$	FY 11 (Base + OCO) TotalCost \$000	Qty Each	UnitCost \$	FY12 TotalCost \$000	Qty Each	UnitCost \$
Baseline												
<u>GCCS</u>												
4.1 System Architecture Refresh		19213	1775	546	3250							
4.1 ARCH Set-up, Training & Site Support Refresh		15263	2351			2999						
Various Equipment		686	460	VAR	VAR	4000	160	25000				
System Production Support						588	VAR	VAR	1980			
<u>TCO</u>												
4.1 System Architecture Refresh		49				750	30	25000	4357			
4.1 ARCH Set-up, Training & Site Support		7286	772			3712			3082			
Various Equipment						1419	VAR	VAR	5906	VAR		VAR
Advance IOS Procurement						24381	135	180600				
System Production Support									1734			
<u>AFATDS</u>												
Program Management		4915	917			1100			1200			
Mobile Tactical Shelter Integration		14584	5822			9585						
Hardware Refresh (AFATDS)		10376	6486	215	30167							
OIF Reset/II MEB Equip Density List			2460	36	68333							
Various Equipment						1372	VAR	VAR	1287	VAR		VAR
<u>TLDHS</u>												
STRIKELINK Systems (OCO)		28189				1375	50	27500				
STRIKELINK Systems Refresh			7701	280	27504	3438	125	27504	6684	243		27505
OIF Reset/II MEB Equip Density List			2107	43	49000							
Support		3572	341			485			409			
<u>BFSA</u>												
Program Management		9376	1651						1900			
NETT/Training/Logistics		36109	5091			1683			9189			
D-DACT II MEB Equip Density List			120	12	10000							
BFT II MEB Equip Density List			349	22	15850							
BFT System:												
BFT HW-(LRUs)		40711				1547	91	17000	11560	680		17000
BFT Vehicle Installation Kits		22443	11589	VAR	VAR	10500	VAR	VAR	10538	VAR		VAR
BFT-II GPS Transceivers - ECP		48000							7500	3000		2500
KVG-72 (Type-1, Encryptors) - ECP		55200							16405	7812		2100
<u>JBC-P</u>												
Program Management									150			
NETT/Training/Logistics									150			
Handhelds									825	50		16500
Subtotal		315972	52242			68934			84856			

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4631		P-1 Line Item Nomenclature COMMAND POST SYSTEMS			Weapon System Type:		Date: February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
FY12 OCO Request											
BFT System:											
BFT-II GPS Transceivers - ECP									23720	9488	2500
KVG-72 (Type-1, Encryptors) - ECP									7771	3700	2100
Subtotal FY12 OCO Request									31491		
TOTAL ACTIVE		315972	52242			68934			116347		
Reserves		0	0			0			0		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4631					Weapon System Type:		P-1 Line Item Nomenclature: COMMAND POST SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
<u>FY10 Baseline and OCO</u>											
GCCS											
4.1 System Architecture Refresh	SSC Charleston, SC	FFP	MCSC, Quantico, VA	Jan-10	Aug-10	546	3250	Yes	N/A	N/A	
Refresh	SSC Charleston, SC	FFP	MCSC, Quantico, VA	Jan-09	Aug-09	90	25000	Yes	N/A	N/A	
AFATDS											
Refresh/AFATDS	General Dynamics, MA	FFP	Ft Monmouth, NJ	Feb-10	Nov-10	215	30167	N/A	N/A	N/A	
OIF Reset/II MEB Equip Density List	General Dynamics, MA	FFP	Ft Monmouth, NJ	Feb-10	Nov-10	36	68333	N/A	N/A	N/A	
TLDHS											
STRIKELINK Systems Refresh	Stauder Tech, MO	FFP	MCSC, Quantico, VA	Feb-10	Nov-10	280	27504	N/A	N/A	N/A	
OIF RESET/II MEB EDL	Stauder Tech, MO	FFP	MCSC, Quantico, VA	Feb-10	Nov-10	43	49000	N/A	N/A	N/A	
BFSA/BFT											
DDACT II MEB EDL	DRS TDS, Melbourne, FL	FFP	Ft Monmouth, NJ	Mar-10	Oct-10	12	10000	N/A	N/A	N/A	
BFT II MEB EDL	DRS TDS, Melbourne, FL	FFP	Ft Monmouth, NJ	Mar-10	Oct-10	22	15850	N/A	N/A	N/A	
<u>FY11 Baseline and OCO</u>											
GCCS											
Refresh	SSC Charleston, SC	FFP	MCSC, Quantico, VA	Jan-11	Aug-11	160	25000	No	N/A	N/A	
TCO											
Refresh	SSC Charleston, SC	FFP	MCSC, Quantico, VA	Jan-11	Aug-11	30	25000	No	N/A	N/A	
Advance IOS Procurement	TBD	FFP	MCSC, Quantico, VA	TBD	TBD	135	180600	No	N/A	N/A	

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4631				Weapon System Type:		P-1 Line Item Nomenclature: COMMAND POST SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TLDHS										
STRIKELINK Systems Refresh	Stauder Tech, MO	FFP	MCSC, Quantico, VA	Dec-10	Sep-11	125	27504	N/A	N/A	N/A
STRIKELINK Systems (OCO)	Stauder Tech, MO	FFP	MCSC, Quantico, VA	Dec-10	Sep-11	50	27500	N/A	N/A	N/A
BFSA/BFT										
BFT HW -LRU	DRS TDS, Melborne, FL	FFP	Ft Monmouth, NJ	Mar-11	Oct-11	91	17000	N/A	N/A	N/A
<u>FY12 Baseline</u>										
TLDHS										
STRIKELINK Systems Refresh	Stauder Tech, MO	FFP	MCSC, Quantico, VA	Dec-11	Sep-12	243	27505	N/A	N/A	N/A
BFSA/BFT										
BFT HW -LRU	DRS TDS, Melborne, FL	FFP	Ft Monmouth, NJ	Mar-12	Oct-12	680	17000	N/A	N/A	N/A
BFT II GPS Transceivers - ECP	ViaSat Inc, Carlsbad CA	FFP	Ft Monmouth, NJ	Jan-12	Jul-11	3000	2500	N/A	N/A	N/A
KGV 72 - ECP	Harris Corp, Rochester, NY	FFP	Ft Monmouth, NJ	Jan-12	Jul-12	7812	2100	N/A	N/A	N/A
JBC-P										
Handhelds	TBD	FFP	Ft Monmouth, NJ	TBD	TBD	50	16500	N/A	N/A	N/A
<u>FY12 OCO</u>										
BFSA/BFT										
BFT II GPS Transceivers - ECP	ViaSat Inc, Carlsbad CA	FFP	Ft Monmouth, NJ	Jan-12	Jul-11	9488	2500	N/A	N/A	N/A
KGV 72 - ECP	Harris Corp, Rochester, NY	FFP	Ft Monmouth, NJ	Jan-12	Jul-12	3700	2100	N/A	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment/ 4631
 Weapon System
 P-1 Item Nomenclature: COMMAND POST SYSTEMS

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES						TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT				
BFT HW (LRUs)	DRS, Melbourne Fl	200	400	800	0	5		6			11	EA
KGV-72 Encryption Device	Harris Corp, Rocheter, NY	500	1500	4000	1	3		5			9	EA
BFT II GPS Transceiver	ViaSat Inc, Carlsbad CA	500	1300	5000	1	3		5			9	EA

ITEM	FY	SVC	QTY	DEL	Fiscal Year 10												Fiscal Year 11												BALANCE
					Calendar Year 10												Calendar Year 11												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
BFSA BFT HW (LRU)	11	MC	91	0	91															A							91		
																											0		
																											0		

ITEM	FY	SVC	QTY	DEL	Fiscal Year 12												Fiscal Year 13												BALANCE
					Calendar Year 12												Calendar Year 13												
					BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
BFSA BFT HW (LRU)	11	MC	91	0	91	91																					0		
BFSA BFT HW (LRU)	12	MC	680	0	680															A							0		
BFSA BFT II GPS Transceiver Baseline	12	MC	3000	0	3000																						0		
BFSA BFT II GPS Transceiver OCO	12	MC	9488	0	9488																						0		
BFSA KGV-72 Encryption Device Baseline	12	MC	7812	0	7812																						0		
BFSA KGV-72 Encryption Device OCO	12	MC	3700	0	3700																						0		
																											0		
																											0		

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4633					P-1 Item Nomenclature: Radio Systems							
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2837.5	81.7	196.1	89.5	87.0	176.5	68.7	68.9	69.0	70.5		3568.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2837.5	81.7	196.1	89.5	87.0	176.5	68.7	68.9	69.0	70.5		3568.9
Initial Spares	29.9	2.0	0.2	0.0	0.0	0.0	0.2	0.2	0.2	0.2		32.8
Total Proc Cost	2867.4	83.7	196.3	89.5	87.0	176.5	68.9	69.1	69.2	70.7		3601.8
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Base Appropriation Request												
<p>Legacy Communications/Electronics Modifications and Sustainment (LCE) Encompass post production sustainment of fielded tactical communication and networking systems and Service Life Extension Programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply/control support coordination, depot maintenance control, and warranty administration. The AN/TSQ-227 Digital Technical Control (DTC) upgrades are driven by Department of Defense (DoD) mandated interoperability and security requirements, which include technology insertion and evolutionary equipment improvements.</p> <p>AN/TRC-170 : The AN/TRC-170 is a transportable, self-enclosed troposcatter terminal (multi-channel) capable of transmitting and receiving digital data over varying distances (up to 100 miles). This terminal is comprised of modular electronic equipment in various configurations with Government Furnished Equipment (GFE) multi-plexers and cryptographic items all housed in a modified S-250/G shelter. Prior to FY 2012, funding for the AN/TRC-170 was included under Legacy Communications. FY12 baseline funding is for program support.</p> <p>Tactical Communications Modernization (TCM): Procures state of the art radio systems (IISR, PRC-117, PRC-150, PRC-148, and High Frequency Manpack Radio (HFMR)) as interim solutions to Joint Tactical Radio System (JTRS) products which are presently in development but not available for immediate procurement in response to wartime requirements. The current TCM program schedule and budget profile for TCM: (1) has replaced legacy radio systems at or past the end of their service life and (2) is modernizing tactical radio capabilities consistent with JTRS to enhance the successful prosecution of Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). TCM also includes the Enhanced Position Location Reporting System (EPLRS) enabling wireless point to point and mesh networking for chat, position location reporting, and standard message formatting capability to Major Subordinate Commands.</p> <p>Defense Advanced Global Positioning System (GPS) Receiver (DAGR): Provides the warfighter with anti-spoofed navigation and timing information. The recent MEB deployment to OEF required 574. These had to be sourced to other efforts. Marine Corps Systems Command fields frequent requests from the Marine Forces (MARFORs) for GPS, and due to JPO contracting restrictions can only place orders twice a year, so some units do not receive this capability for up to twelve (12) months. This request would fund replenishment, which could be performed within twelve (12) months.</p> <p>Lightweight Multiband Satellite Terminal (LMST): Phoenix Tactical Super High Frequency (SHF) Satellite Terminal (TSST): LMST and Phoenix are quad-band SHF satellite terminals that provide wideband communications capabilities. Systems have similar capability sets. LMST can be employed in a transit case configuration or mounted on High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs). Phoenix terminals are permanently mounted on HMMWVs. These terminals provide the primary communications link between deployed forces and Satellite Tactical Entry Points (STEP) and Teleports. SATCOM Joint Interoperability as defined in Mil-Std-188-165B and DoD Policy "Transmission of Internet Protocol (IP) over DoD-Leased and DoD-owned transponded Satellite Communications Systems" of 10 Feb 06, are driving the requirement to update the Tactical Satellite Comm Terminals (TSCTs). The Mil-Std and DoD policy deal with interoperability of Satellite RF Modems and require modems with Transmission Security (TRANSEC) and IP capabilities, respectively.</p> <p>Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T): SMART-T provides tactical users with protected data & voice Extremely High Frequency (EHF) satellite communications. The SMART-T system is transported on High Mobility Multipurpose Wheeled Vehicles (HMMWVs) providing MAGTF commanders a secure, survivable, long-haul, low/medium data rate communications link not subject to terrain masking and horizon limitations. The SMART-T is also capable of operation when removed from the HMMWV. Funding will be used for refurbishment of SMART-T terminals, program support, and new equipment training for Advanced EHF (AEHF) upgrades. There are plans to use the improved AEHF satellites and the extended data rate (XDR) waveform in the near future.</p> <p>Blue Force Situational Awareness (BFSA): The Marine Corps' Situational Awareness family of systems comprised of the Mounted and Dismounted variants of terrestrial Enhance Position Location Reporting System/Single Channel Ground Airborne Radio Systems (EPLRS/SINGARS) and the mounted celestial (SATCOM) system.</p>												

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4633		P-1 Item Nomenclature: RADIO SYSTEMS
<p><u>Base Appropriation Request:</u></p> <p>Joint Tactical Radio System (JTRS): Joint Tactical Radio System (JTRS) provides a family of software-programmable and hardware configurable radio systems that shall deliver unprecedented interoperability and operational flexibility to support the varied mission requirements of the warfighter. The Marine Corps' JTRS product line shall commence in FY12 with the procurement of Low Rate Initial Production (LRIP) quantities of the Ground Mobile Radio (GMR) system. The GMR is four-channel vehicle-mounted radio system that will be integrated on multiple Marine Corps platforms .</p> <p>Tactical Elevated Antenna Mast System (TEAMS): The TEAMS is an independent antenna mast system and not a component of any systems it is designed to support. TEAMS are designed to be 34 meters tall, and will support various LOS antenna systems. TEAMS will have the ability to be towed by a HMMWV on a trailer or transported on top of an M-998, M-1123, or M-1165 HMMWV equipped with fording gear without permanent modification to the HMMWV or the trailer. These systems are engaged in harsh environments and excessive use substantially reduces equipment life-cycle readiness. This funding provides required reset of the TEAMS systems.</p> <p>Enterprise Land Mobile Radio (ELMR): provides a modern, digital, trunked radio system at all Bases, Posts and Stations (BPS) across the Marine Corps. It will provide coverage to populated areas to allow BPS organizations to execute positive command and coordination with emergency first responders (i.e. police, fire, etc.) and enables emergency personnel to respond to incidents during normal, crisis, and recovery operations. The objective for the phased procurement and installation of ELMR systems is to provide for first responder capability/interoperability. E-LMR is also the command and coordination link between the Consolidated Emergency Response System (CERS) at a particular base and its first responders. In the wake of 9/11, it was recognized that effective emergency communications is a key element in providing homeland security while reducing the loss of life in any crisis or incident. The ELMR capability will be achieved through the acquisition of a wireless voice and data system. Funds are to be used in order to begin building out the command and coordination system that will be utilized by both the CERS and other base first responders at both on-base and mutual aid incidents. The E-LMR implementation for first responders is based on a USMC prioritization list that will currently begin in FY12 with Okinawa, Camp Lejeune and Camp Pendleton. The sequence for installation implementation may change depending on outcome of the materiel solution analysis and emerging Marine Corps requirements</p> <p>Very Small Aperture Terminal (VSAT): Procurement of the Ka upgrade for VSAT terminals is a one-time investment across the entire inventory of VSAT terminals. This upgrade provides access to more economical government-owned Ka bandwidth. Migration to Ka bandwidth from the current commercially-owned Ku bandwidth would significantly reduce commercial satellite access fees. Furthermore, use of Ka bandwidth mitigates any risk associated with commercial management of Ku bandwidth during a crisis period.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4633		P-1 Item Nomenclature: RADIO SYSTEMS
<p><u>FY12 Overseas Contingency Operations Request (OCO):</u></p> <p>AN/TRC-170: Provides a Line of Sight (LOS) and Beyond Line of Sight (BLOS) communications capability for extension of Defense Information System Network (DISN) services from SATCOM and Commercial points of presence to disparate units. The current system is a HMMWV-mounted shelter that requires a waiver to deploy due to weight restrictions when armored. This request funds engineering changes which impact distance and reliability, replace end of life parts, and reduce footprint by one trailer and one HMMWV per system. This will allow TRC-170 to be a viable "outside the wire" asset that will take the burden off of SATCOM assets and reduce bandwidth demand. This upgrade will also allow for much quicker setup times (Comm. at the quick halt).</p> <p>Lightweight Multiband Satellite Terminal (LMST): The AN/USC 65 (LMST) is an aging quad band satellite terminal that was built on older technology. Specifically, LMST uses Frequency Division Multiple Access (FDMA) modems and employs a 70 MHz IF interface. Both of these technologies have been superceded and the hardware has become costly to maintain. The Defense Information System Agency (DISA) has mandated the use of replacement technologies (MIL-STD-188-168, TRANSEC Modems required by FY14), IP modems and L-Band interface, for DoD SATCOM terminals to access the new Wideband Global Satellite (WGS) constellation. OCO funds will be used to upgrade in-theatre and training terminals to incorporate IP modems and the L-band interface. These upgrades will result in lower lifecycle support costs and will ensure uninterrupted access to the WGS satellite constellation for forward deployed forces.</p> <p>WPPL-D and SWAN/VSAT systems are in high demand for use in OEF. They provide for extension of DISN services to remote locations allowing small units to utilize SIPR, NIPR, and phone services. Funding will procure and refresh systems for predeployment training and employment in OEF.</p> <p>Global Broadcast Receiver (GBS): Global Broadcast System (GBS) provides the tactical commander with large quantities of mission critical data, including unmanned aerial vehicle (UAV) video. This request would fund DoD mandated AN/TSR-9 (Receive Suite) Joint IP modem-upgraded terminals and Rucksack Portable Receive Suites (RPRS). The RS receives information from the transmit segment, decodes it and then distributes the information to users. The Rucksack Portable Receive Suite (RPRS) will be a much more compact and mobile system that will provide compatible throughput and capabilities at a threshold terminal weight of 20 lbs.</p> <p>Tactical Communication Modernization (TCM): Procures state of the art radio systems (IISR, PRC-117, PRC-150, PRC-148, and High Frequency Manpack Radio (HFMR)) as interim solutions to Joint Tactical Radio System (JTRS) products which are presently in development but not available for immediate procurement in response to wartime requirements. The current TCM program schedule and budget profile for TCM: (1) has replaced legacy radio systems at or past the end of their service life and (2) is modernizing tactical radio capabilities consistent with JTRS to enhance the successful prosecution of Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). TCM also includes the Enhanced Position Location Reporting System (EPLRS) enabling wireless point to point and mesh networking for chat, position location reporting, and standard message formatting capability to Major Subordinate Commands.</p>		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communication and Electronics Equipment / 4633				P-1 Line Item Nomenclature Radio Systems	Weapon System Type:	Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Tactical Communications Modernization											
THHR											
AN/PRC-152; AN/VRC-110; AN/VRC-112	A	13861	640			2000	VAR	TBD			
AN/PRC-148, AN/VRC-111; AN/VRC-113	A	67170	647			2000	VAR	TBD			
THHR 50W UPGRADE	A		13500	VAR	VAR						
THHR Modernization	A								7500	VAR	TBD
MBR											
AN/PRC-117F; AN/VRC-103	A		1723	VAR	VAR						
AN/PRC-117G	A		3540	118	30000	4590	153	30000			
Universal Remotes for Tactical Radios	A	2310				22236	1853	12000			
MBR Upgrades	A								22500	VAR	TBD
HFMR											
Program Support	A		1287								
EPLRS											
EPLRS COMSEC/MANET/JTRS Upgrade	A		2263			2000	VAR	TBD			
AN/MRC-142											
AN/MRC-142	A		6410	VAR	VAR	3164	VAR	TBD			
AN/MRC-142B Upgrades	A								3000	VAR	TBD
SUPPORT											
Contract Management & Engineer Support	A	14543	15040			13000			21580		
Engineering Support	A		588								
Interim Contractor Support	A					4027					
Platform Integration	A		7830	VAR	VAR	8000	VAR	TBD			
SPAWAR Support	A		1256								

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communication and Electronics Equipment / 4633				P-1 Line Item Nomenclature Radio Systems	Weapon System Type:	Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Joint Tactical Radio System											
Ground Mobile Radio (GMR) Systems AN/PRC-117G	A		4143	VAR	TBD	20521	VAR	TBD	10709	VAR	TBD
Legacy Communication Electronics											
DTC SLEP support	A	2036									
DTC TECHCON Tool Kits	A		2477	VAR	TBD						
TRC-170 Logistics Support	A	2000	1857			1826					
DTC-R Refresh	A					1877	VAR	TBD			
Comsec Cable KIV-7M	A					6418	VAR	TBD			
TRC-170 Antenna Upgrade	A					21087	VAR	TBD			
Lightweight Multiband Satellite Terminal (LMST/Phoneix)											
Program Support	A		819			820			825		
Interim Contractor Support	A		531			3811			564		
AN/TRC-170											
Program Support	A								136		
Subtotal		101920	64551			117377			66814		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communication and Electronics Equipment / 4633		P-1 Line Item Nomenclature Radio Systems		Weapon System Type:		Date: February 2011				
	Weapon System Cost Elements		FY 10 (Base + OCO)		FY 11 (Base + OCO)		FY12				
ID CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Baseline											
Very Small Aperture Terminal											
	48000										
A	600				500	VAR	VAR				
A	13000	20									
A		2798	VAR	VAR							
A		6322									
A					3300						
A					4178						
A					2000	VAR	VAR				
A					8100	VAR	TBD				
A					6700	VAR	TBD				
Enterprise Land Mobile Radio (ELMR)											
A	47200										
A	6270	4665	VAR	VAR							
A	3100				4497	VAR	TBD				
A					45666	VAR	TBD				
A								4430	VAR	VAR	
A								2500	VAR	VAR	
A								3370	VAR	VAR	
A								4400	VAR	VAR	
A								1600	VAR	VAR	
A								4700			
FY12 OCO Request											
Very Small Aperture Terminal											
A								16000	100	160000	
Lightweight Multiband Satellite Terminal (LMST)											
A								14965	41	365000	
A								1035			
Tactical Communications Modernization											
A								11170	VAR	TBD	
A								6700	VAR	TBD	
A								7000			
A								5000			
AN/TRC-170											
A								23560	152	155000	
A								1440			
Subtotal FY12 OCO Request								86870			
TOTAL								118170	78356	192318	174684
ACTIVE								118170	78356	192318	174684
Reserves								0	0	0	0
Reserves Subtotal								0	0	0	0

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4633			Weapon System Type:			P-1 Line Item Nomenclature: Radio Systems				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>FY10 Baseline Request</u> AN/PRC-117G	Harris Corp, Rochester, NY	FFP	MARCORSYSCOM	Oct-10	Jan-11	118	30000	Y	NA	NA
<u>FY11 Baseline Request</u> Tactical Communications Modernization Universal Remotes for Tactical Radios (MBR) AN/PRC-117G	Harris Corp, Rochester, NY Harris Corp, Rochester, NY	FFP FFP	MARCORSYSCOM MARCORSYSCOM	Jan-11 Feb-11	Jun-11 May-11	1853 153	12000 30000	Y Y	NA NA	NA NA
<u>FY12 OCO Request</u> Very Small Aperture Terminal Wireless Point to Point Link System	TeleComSys, Tampa, FL	C/FFP	CECOM, NJ	Jun-12	Sep-12	100	160000	Y	NA	NA
Tactical Communications Modernization AN/PRC-117 SATCOM Antennas	Harris Corp, Rochester, NY	FFP	MARCORSYSCOM	Jun-12	Sep-12	TBD	TBD	Y	NA	NA
Lightweight Multiband Satellite Terminal JIPM Modems	TBD	FFP	MARCORSYSCOM	Jun-12	Mar-13	41	365000	Y	N/A	TBD
AN/TRC-170 Transmission System Migration/Upgrade	COMSEC, Orlando, FL	FFP	MARCORSYSCOM	TBD	TBD	152	155000	Y	N/A	TBD

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4633
 Weapon System
 P-1 Item Nomenclature: Radio Systems

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MBR Universal Remotes	Harris Corp, Rochester, NY	200	1000	2000		3	5		8	EA
VSAT -WPPLs	TCS/Tampa, FL	10	50	100		8	3		11	EA
AN/PRC 117G	Harris Corp, Rochester, NY	50	100	150		12	3		15	EA
AN/PRC 117G	Harris Corp, Rochester, NY	50	100	150		4	3		7	EA
AN/PRC 117G	Harris Corp, Rochester, NY	50	100	150		8	3		11	EA
LMST - JIPM Modems	TBD	5	7	9		8	3		41	EA
TRC-170 - Transmission System Migration	TBD	TBD	TBD	TBD		TBD	TBD		152	EA

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE						
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
AN/PRC 117G	FY10	MC	118	0	118													A			59	59									0
AN/PRC 117G	FY11	MC	153	0	153																	A			51	51	51				0
Universal Remotes (MBR)	FY11	MC	1853	0	1853																A				300	300	300	300			653

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE						
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP	
Universal Remotes (MBR)	FY11	MC	1853	1200	653	300	353																								0
VSAT - WPPLs	FY12	MC	100	0	100								A				10	10	10	10	10	10	10	10	10					0	
LMST- JIPM Modems	FY12	MC	41	0	41								A									6	7	7	7	7	7			0	

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634					P-1 Item Nomenclature: Communication Switching and Control Systems							
Program Elements: 0206313M Marine Corps Communication				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	904.0	108.5	95.6	16.6	54.2	70.8	45.8	49.3	33.8	34.2		1341.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	904.0	108.5	95.6	16.6	54.2	70.8	45.8	49.3	33.8	34.2		1341.9
Initial Spares	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		5.9
Total Proc Cost	909.9	108.5	95.6	16.6	54.2	70.8	45.8	49.3	33.8	34.2		1347.8
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

Joint Communications Support Equipment (JCSE): Funds the Marine Corps' share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.

Expeditionary Command & Control Suite (ECCS): A transit case solution that will provide reach back capability to the GIG to access the Defense Switch Network (DSN), Defense Information System Network (DISN) Secret Internet Protocol Router Network (SIPRNET), Non-secure Internet Protocol Router Network (NIPRNET), and DISN Video Services (DVS), enabling a small advance force/liaison team to communicate with Marine Air-Ground Task Force (MAGTF), Joint Task Force (JTF) or other Joint Force Commander, and to maintain situational awareness.

Communications Security (COMSEC): Supports Marine Corps interface requirements in a timely and cost-effective manner. COMSEC is a continuous emerging requirement to provide the OpForces with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I IT (Information Technology) Network Security systems, C4IAD (Air Defense) systems, and other systems with interface requirements for stand-alone COMSEC devices during acquisition, implementation, fielding and life cycle.

Tactical Data Network (TDN) Gateway: The TDN GW is a shelter system mounted on a Heavy-High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and is the data communication connection between external and internal Marine Air Ground Task Force (MAGTF) networks. It provides the Wide Area Network (WAN) connection point, and is the hub of the LAN architecture. The LAN is extended via the DDS, which is the TDN server variant of the TDN GW. TDN GWs and DDSs provide data transfer and switching services, subscriber access and mobile host support. A GW can operate from the SENSITIVE BUT UNCLASSIFIED (SBU) up to the SECRET level and contains an integral NSA Type 1 Inline Network Encryption (INE) device capable of supporting tunneling. As of FY10, TDN GW was discontinued per direction of CD&I and FY12 funding will support preparations for disposition.

Tactical Data Network (TDN) Data Distribution System - Modular (DDS-M): The DDS-M provides the commander a modular, integrated, and interoperable Internet Protocol (IP) based LAN and WAN data networking capability that forms the data communications backbone and data communications support to organizations within a MAGTF. The DDS-M provides extension of the Defense Information System Network (DISN), Secret Internet Protocol Router Network (SIPRNet), and Sensitive But Unclassified (SBU) Internet Protocol Router Network (NIPRNet) as well as a Coalition networking capability and access to strategic, supporting establishments, joint, and other service component tactical data networks for Marine Corps Tactical Data Systems (TDSs) and other DDS-Ms. The DDS-M provides Marine Corps maneuver elements with a modular and scalable IP data transport capability that will replace, supplement and be used with existing legacy data systems through the integration of computers, routers, data switches and cabling, Enhanced Position Location and Reporting System (EPLRS) radio net interface units, MODEMS, link encryption devices, and patch panels. Uninterrupted Power Supplies (UPS) provide for emergency power and continuity of operations. The DDS-M can operate from the SBU up to the TOP SECRET (TS)/SENSITIVE COMPARTMENTED INFORMATION (SCI) level and contains integral In-line Network Encryption (INE) device supporting IP Security (IPSec) and Virtual Private Networking (VPN).

Warfighter Network-Tactical (WFN-T): WFN is a portfolio of systems of tactical network programs. Starting In FY 2012, WFN-T is broken out into three separate programs: TDN DDS-M, TDN Gateway, and JECCS. WFN-T provides a standard data and voice architecture for voice, Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), coalition, data, and video services that is interoperable with Joint communications systems. Specifically, it provides interoperability with Defense Information Systems Agency (DISA) net-centric Global Information Grid (GIG) convergence architecture, provides network optimization (accelerators) to best utilize precious satellite and terrestrial bandwidth, replaces copper and fiber optic cable infrastructure assemblies that are outdated, provides Voice over Internet Protocol (VoIP) that efficiently shares the IP transport data, and provides Multi-level security cross domain solutions mandated by the DISA GIG IP convergence (black core).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634

P-1 Item Nomenclature:

Communication Switching and Control Systems

Base Appropriation Request

Transition Switch Module (TSM): A replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that replaces legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain United States Marine Corps (USMC) joint interoperability as all Services transition to Commercial Off-The-Shelf (COTS) switching technologies, Government Off-The-Shelf (GOTS), and Non-Developmental Items (NDI) Technical Control and ancillary equipment. The transit cases house a facility management terminal, patch panels, multiplexers, modems, circuit switches, test equipment, Communication Security (COMSEC) equipment, and miscellaneous support equipment.

Commercialization of Communications: This is part of an overall strategic plan to commercialize communications nodes which directly support OpForces in support of OEF. This includes Main Distribution Frame, Network Plant, Central Microwave System, Telephone Switching equipment, and system integration. This is for required modifications to equipment used in theater in direct support of combat operations.

Digital Technical Control (DTC): The DTC provides a deployable technical control function for the MAGTF Commander. The DTC performs control and management functions over expanding digital communications systems, integrating the communications assets of a node into an efficient system that provides the MAGTF commander with seamless communications while making efficient use of limited bandwidth and equipment. The DTC is the central management facility, terminating all terrestrial links and switch circuits for major commands. Data circuits and miscellaneous subscriber circuits are interconnected, as required. The DTC consists of an S-280 C/G shelter that is modified to accommodate COTS, GOTS, and NDI technical control and ancillary equipment. A DTC refresh effort is underway to replace end of life equipment and update equipment software and hardware to JITC, TJTN and industry standards. Prior to FY 2012, funding for DTC was included in BLI 463300 as part of Legacy Communications/Electronics.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634

P-1 Item Nomenclature:

Communication Switching and Control Systems

FY 12 Overseas Contingency Operations Request (OCO): \$54.177M

Transition Switch Module: The FY12 OCO request will fund Deployable End Office Suite (DEOS) and Remote Subscriber Access Module (RSAM) training assets to support pre-deployment training at the regional Communication Training Centers (CTCs) in direct support of the MEFs. The CTCs tailor training based on operational forces predeployment training shortfalls. The DEOS is the principal large tactical voice switch board that provides tactical voice services for deployed users at forward operating bases. The RSAM is the principal small unit tactical voice switch board that provides tactical voice services for remote deployed users. This request will also fund Deployable Integrated Transport Suite (DITS) training assets to support training at the Marine Corps Communication Electronics School (MCCES). MCCES provides entry and intermediate operator level training along with Organization maintenance training for the operational force training requirements. Additionally DITS will be used to support pre-deployment training at the regional Communication Training Centers (CTCs) in direct support of the MEFs. The DITS is the principal means to condition, distribute, and manage bandwidth for voice and data systems for deployed units at the forward operating bases.

Data Distribution System - Modular (DDS-M): The DDS-M provides the commander a modular, integrated, and interoperable Internet Protocol (IP) based LAN and WAN data networking capability that forms the data communications backbone and data communications support to organizations within a MAGTF. The DDS-M provides extension of the Defense Information System Network (DISN), Secret Internet Protocol Router Network (SIPRNet), and Sensitive But Unclassified (SBU) Internet Protocol Router Network (NIPRNet) as well as a Coalition networking capability and access to strategic, supporting establishments, joint, and other service component tactical data networks for Marine Corps Tactical Data Systems (TDSs) and other DDS-Ms. The DDS-M provides Marine Corps maneuver elements with a modular and scalable IP data transport capability that will replace, supplement and be used with existing legacy data systems through the integration of computers, routers, data switches and cabling, Enhanced Position Location and Reporting System (EPLRS) radio net interface units, MODEMS, link encryption devices, and patch panels. Uninterrupted Power Supplies (UPS) provide for emergency power and continuity of operations. The DDS-M can operate from the SBU up to the TOP SECRET (TS)/SENSITIVE COMPARTMENTED INFORMATION (SCI) level and contains integral In-line Network Encryption (INE) device supporting IP Security (IPSec) and Virtual Private Networking (VPN). Assets will fulfill the shortfalls that have been identified by deploying MEFs in OEF for Core Modules and Information Assurance Boundary Protection devices that have already been employed on the tactical networks. Shortfalls have reached to both deployed units and units preparing for deployment.

Communications Security (COMSEC): COMSEC cables and ancillaries do not have a programmed and funded replacement cycle. These items are subject to damage and loss during the high tempo usage associated with combat operations in OEF. If damaged, COMSEC cables cannot be repaired and can only be replaced. FY12 OCO funding supports the replacement of damaged cables, encryption devices, and ancillaries in OEF. Additionally, funding for FY12 OCO will also provide COMSEC hardware, cables, and ancillaries for DDS-M suites and TSM modules being fielded in FY 12 with OCO funds to support the ongoing effort in OEF as well as predeployment training.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634				P-1 Line Item Nomenclature Communication Switching and Control Systems			Weapon System Type:		Date: February 2011	
	Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$	
Baseline Request											
Expeditionary Command and Control Suite											
Base Stations	A		355	2	177700						
Deployable Systems (RRK)	A		4335	17	255000	3060	12	255000			
Deployable Systems (Cmdr Kit)	A		1862	14	133000	1995	15	133000			
Satellite Bandwidth	A		1720			1609					
Program Management Support	A		542			650					
ILS/Contractor Support/Training/Tools	A		1050			994					
COMSEC CABLE											
Program/Fielding Support	A		829			822			847		
Transition Switch Module (TSM)											
TSM Increment I Upgrades	A	14095	1341	VAR	VAR						
TSM Increment II Upgrades	A	7495	7236	VAR	VAR						
TSM Increment III Upgrades	A	7785	17657	VAR	VAR						
Program/Fielding/ILS/Training	A	43567	7442			1850					
Warfighter Network											
Data Distribution System (DDS)	A	22400	46397	VAR	VAR	30340	VAR	VAR			
Program support/Fielding/ILS/Training	A		2786			1044					
Data Distribution System-Modular (DDS-M)											
DDS-M with accelerators	A								12791	VAR	VAR
Program Support/Fielding/ILS/Training	A								1400		
Commercialization of Communications											
			14540	VAR	VAR	52780	VAR	VAR			
Subtotal		95342	108092			95144			15038		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634		P-1 Line Item Nomenclature Communication Switching and Control Systems		Weapon System Type:	Date: February 2011					
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
FY12 OCO Request											
Transition Switch Module											
Deployable End Office Suite (DEOS)	A							8838	VAR	VAR	
Remote Subscriber Access Module (RSAM)	A							2448	VAR	VAR	
Deployable Integrated Transport Suite (DITS)	A							4494	VAR	VAR	
COMSEC Cable											
Replacement of damaged/destroyed hardware	A							1435	VAR	VAR	
COMSEC hardware, cables and ancillaries to support DDS-M suites for OEF	A							2500	VAR	VAR	
COMSEC hardware, cables and ancillaries to support TSM DITS training assets for OEF predeployment training	A							500	VAR	VAR	
Data Distribution System - Modular (DDS-M)											
DDS-M with accelerators	A							32562	VAR	VAR	
Program/Fielding/ILS/Training	A							1400			
Subtotal FY12 OCO Request								54177			
TOTAL ACTIVE Reserves		95342	108092					95144			
Reserves		0	0					0			
Reserves Subtotal		0	0					0			

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634			Weapon System Type:			P-1 Line Item Nomenclature: Communication Switching and Control Systems				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>Expeditionary Command and Control Suite (ECCS)</u>										
FY10										
Base Stations	TBD	C/FP	MCSC, Quantico, VA	Jan-11	May 11	2	177700	Y	N/A	N/A
Deployable Systems, RRK	TBD	C/FP	MCSC, Quantico, VA	Jan-11	May-11	17	255000	Y	N/A	N/A
Deployable Systems, Cmdr Kit	TBD	C/FP	MCSC, Quantico, VA	Jan-11	May-11	14	133000	Y	N/A	N/A
FY11										
Deployable Systems, RRK	TBD	C/FP	MCSC, Quantico, VA	Jun-11	Oct-11	12	255000	Y	N/A	N/A
Deployable Systems, Cmdr Kit	TBD	C/FP	MCSC, Quantico, VA	Jun-11	Oct-11	15	133000	Y	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4634

Weapon System

P-1 Item Nomenclature:
Communication Switching and Control Systems

		PRODUCTION RATE			PROCUREMENT LEADTIMES																										
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of	Measure																				
ECCS Base Station	TBD	2	3	4		15	4	4	23	E																					
ECCS Deployable System, RRK	TBD	2	12	24		15	4	4	23	E																					
ECCS Deployable System, Cmdr Kit	TBD	2	12	24		15	4	4	23	E																					
Fiscal Year 10												BALANCE																			
					Calendar Year 10								Calendar Year 11																		
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
ECCS Base Station	10	MC	2		2																	A				2				0	
ECCS Deployable System, RRK	10	MC	17		17																	A				3	4	4	4	2	0
ECCS Deployable System, Cmdr Kit	10	MC	14		14																	A				4	5	5		0	
ECCS Deployable System, RRK	11	MC	12		12																					A				12	
ECCS Deployable System, Cmdr Kit	11	MC	15		15																					A				15	
																															0
																															0
																															0
																															0
Fiscal Year 12												BALANCE																			
					Calendar Year 12																										
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
ECCS Deployable System, RRK	11	MC	12		12	4	4	4																						0	
ECCS Deployable System, Cmdr Kit	11	MC	15		15	5	5	5																						0	
																															0
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Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronics Equipment / 4635
P-1 Item Nomenclature: COMM & ELEC INFRASTRUCTURE SUPPORT

Program Elements: 0206313M Marine Corps Communication Equipment
Code: A
Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	660.7	15.8	15.3	47.5	2.2	49.7	62.1	61.7	23.0	23.4	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	660.7	15.8	15.3	47.5	2.2	49.7	62.1	61.7	23.0	23.4	Cont.	Cont.
Initial Spares												
Total Proc Cost	660.7	15.8	15.3	47.5	2.2	49.7	62.1	61.7	23.0	23.4	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

MARINE CORPS INFORMATION OPERATIONS 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.

DEFENSE MESSAGE SYSTEM (DMS): supports organizational messaging for all classification levels from General Service (GENSER) unclassified through Top Secret/Sensitive Compartmented Information (TS/SCI) for the United States Marine Corps (USMC). DMS organizational messages are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. It also maintains an archive and retrospective search capability to the warfighter and requires security at the Class 4 level. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager for DMS. The Telos Automated Message Handling System (AMHS) allows a web-interface for system administration and configuration management for user messaging (including readers). Within the USMC, there are two distinct acquisition efforts to field DMS to strategic and tactical communication centers to all classification levels. Authorized Acquisition Objective (AAO) for Tactical Defense Messaging Systems is a quantity of 100.

BASE TELECOMMUNICATIONS INFRASTRUCTURE (BTI): provides all Marine Corps installations with the base area network communications infrastructure that connects the end-user to the DISA network. BTI sustains, upgrades and enhances the telecommunications systems infrastructure for all Marine Corps Installations in order to meet the demands required to support the 5th Element of the Marine Air Ground Task Force (MAGTF). BTI is designed to maintain current industry standards as they relate to technological capabilities for all voice, video and data services and are transported via each installation's infrastructure. These data services include, support for but are not limited to: Enhanced 911 (E911), Video-Teleconferencing, Integrated Services Digital Network, Marine Corps Enterprise Network, Energy Monitoring Control Systems, Intrusion Detection Systems, Access Control Systems, Fire Alarm Control Networks and Fleet Training Systems. This includes supporting systems such as optical networks, telecommunications management systems, primary power, voice mail, teleconferencing, and outside plant infrastructure. The ongoing focus is technology refresh and standardization on DISA Unified Capabilities (voice, video, collaboration, and data) through modernization of installation infrastructure in order to maintain connection to the DISA network.

PUBLIC KEY INFRASTRUCTURE (PKI): is a framework of laws, policies, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to IT systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect web access. PKI is an initiative designed to support all USMC users and applications in Public Key Enablement and reduce overall cost to the Marine Corps. Marine Corps Systems Command (MCSC) has developed and the Department of Defense (DOD) has adopted a Protection Profile to provide a standard of "security goodness" against which a Public Key-Enabled application can be tested. The PKI program is responsible for deploying public key infrastructure to support tactical and Secret Internet Protocol Router Network users throughout the Marine Corps. This infrastructure includes tokens, card readers, servers and workstations that will support the deployment of Common Access Cards to the operating forces and enhance the Marine Corps Defense-in-Depth posture in accordance with DOD requirements.

TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): requires equipment and support for the Marine Corps Tactical System Support Activity (MCTSSA) to satisfy the demand from operational MAGTFs, staff, and acquisition agencies for support in assessing the level of interoperability and integration of systems within the MAGTF network architecture. MCTSSA has established a Systems Integration Environment (SIE) that is made up of the data, communication, and transmission systems fielded to the Operating Forces. The SIE provides interoperability and integration assessments to decision-makers at MCSC. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. In addition, the equipment provides the Marine Corps with a controlled test environment that reflects the network configuration of an operational Marine Expeditionary Force level MAGTF employed alone or as part of a Joint Task Force.

Consolidated Emergency Response System (CERS): is a secure (sensitive but unclassified) system composed of hardware and software components that facilitate expedient emergency response when calls for service are received. CERS will be used to provide command and coordination dispatch functions for first responders to support All-Hazard missions. It will consolidate and standardize dispatch centers to provide notification functions, resource management and situational awareness in order to increase efficiencies thereby preventing or mitigating incidents from escalating into a crisis situation. CERS capability will be achieved through four major elements: E911 and upward compatibility with future 9-1-1 requirements, Computer Aided Dispatch (CAD), Fire and Emergency Services Paging and Alerting System, and Interfaces to existing Law Enforcement and Fire/EMS capabilities. CERS is planned to achieve MS C in 1st qtr FY 2012 and will begin fielding capabilities to 3 bases (OCONUS, East and West Coast) in FY 2012 to support USMC E911 requirements established by 18 Aug 2010 SecDef memo. This capability will be fielded in conjunction with base telecommunications modernization and be accomplished with existing wireless (land mobile radio) and wired (telecommunications infrastructure) programs.

FY 12 Overseas Contingency Operations Request (OCO)

DEFENSE MESSAGESYSTEM (DMS): FY12 OCO funding will support the refresh of the DMS aging Storage Area Networks (SAN). DMS is the official program of record for organizational messaging within the DoD and is used worldwide for all messaging classifications. The SAN infrastructure (i.e. EMC CX500s, Brocade 7500 SAN Switches and Host Bust Adapters) consists of critical components for providing the required storage capabilities (i.e. retrospective search, archive) necessary to extend DMS services to the tactical edge supporting the deployed forces. This refresh will allow the USMC DMS Program Office to continue to support the operational requirements (i.e. Disaster Recovery, Continuity of Operations (COOP), and reach-back) for our deployed forces as mandated for Mission Assurance Category (MAC) Level 1 systems. Marine Corps Tactical DMS support is provided by six Area Control Centers (ACCs) at the following locations: Camp Butler, Kaneohe Bay, Quantico, Marine Forces Reserve (MARFORRES), Camp Pendleton and Camp Lejeune.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 04 Communications and Electronic Equipment / 4635		P-1 Line Item Nomenclature COMM & ELEC INFRASTRUCTURE SUPPORT					Weapon System Type:	Date: February 2011		
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10		FY 11			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Base Telecommunications Infrastructure (BTI):											
Infrastructure Upgrades at Marine Corps Installations		163867	3886	VAR	VAR	2825	VAR	VAR	11899	VAR	VAR
Dense Wave Division Multiplexer (DWDM) Installations		0	8721	VAR	VAR	8983	VAR	VAR	9252	VAR	VAR
Consolidated Emergency Response System (CERS):											
Emergency Dispatching Equipment at Various Locations (20 Base/Post/Stations)		0	0			0			24100	VAR	VAR
Subtotal		163867	12607			11808			45251		
TOTAL ACTIVE Reserves		163867 163867 0	12607 12607 0			11808 11808 0			45251 45251 0		

Date: February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5003
 P-1 Item Nomenclature: Commercial Passenger Vehicles

Program Elements: 0708542M Transportation Logistics
 Code: Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	29.5	1.3	1.2	0.9	0.0	0.9	0.9	0.9	1.4	1.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.5	1.3	1.2	0.9	0.0	0.9	0.9	0.9	1.4	1.5	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	29.5	1.3	1.2	0.9	0.0	0.9	0.9	0.9	1.4	1.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

Commercial Passenger Vehicles - Funds in this line are used for the replacement of centrally managed non-tactical sedans, station wagons and buses at Marine Corps bases and stations. Commercial Passenger Vehicles are acquired through commercial contracting procedures.

Date: February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5006
 P-1 Item Nomenclature: Commercial Cargo Vehicles

Program Elements: 0708542M Transportation Logistics
 Code: Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	111.7	13.6	12.7	14.2	0.0	14.2	15.0	36.4	76.8	74.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	111.7	13.6	12.7	14.2	0.0	14.2	15.0	36.4	76.8	74.9	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	111.7	13.6	12.7	14.2	0.0	14.2	15.0	36.4	76.8	74.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

Commercial Cargo Vehicles - Funds in this line are used for the replacement of centrally managed non-tactical general purpose heavy duty and light trucks and special purpose trucks; refuse collection trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through General Services Administration (GSA) and the Defense Supply Center Philadelphia (DSCP).

Emergency Response Vehicles (ERV) - Funds in this line are used for the replacement of fire fighting apparatuses for maintaining the minimal installations ERV requirements for structural and airfield operations capabilities throughout the Marine Corps.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:

February 2011

Appropriation / Budget Activity

P-1 Item Nomenclature:

Procurement, Marine Corps (1109) / 05 Support Vehicles / 5006

Commercial Cargo Vehicles

Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Emergency Response Vehicles	A	D	0.000	3.128	3.197	3.284	0.000	3.284
		Q		VAR	VAR	VAR	VAR	VAR
Total			0.000	3.128	3.197	3.284	0.000	3.284
Active			0.000	3.128	3.197	3.284	0.000	3.284
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial Procurement, Marine Corps (1109) / 05 Support Vehicles / 5006				P-1 Line Item Nomenclature Commercial Cargo Vehicles			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Commercial Cargo Vehicles Low density procurement of multiple configurations of utility vehicles, cargo trucks, 8-passenger vans, pickups, stake trucks, wreckers, dump trucks, etc.		44,408	10,440	VAR	VAR	9,499	VAR	VAR	10,947	VAR	VAR
Subtotal		44,408	10,440			9,499			10,947		
TOTAL ACTIVE Reserves		44,408 44,408 0	10,440 10,440 0			9,499 9,499 0			10,947 10,947 0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 05 Support Vehicles / 5045

P-1 Item Nomenclature:
5/4T TRUCK HMMWV

Program Elements:
0206315M Marine Logistics Group (MLG)

Code: Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4732	0	0	0	0	0	0	0	0	0		
Gross Cost	569.7	36.5	17.8	0.0	0.0	0.0	38.2	42.4	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.6	36.5	17.8	0.0	0.0	0.0	38.2	42.4	0.0	0.0	Cont	Cont
Initial Spares	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	12.4	36.5	17.8	0.0	0.0	0.0	38.2	42.4	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

HMMWV Expandable Capacity Vehicles (ECV):

The Marine Corps has evaluated the current HMMWV inventory as well as our near-term and future Light Wheeled Vehicle requirements and determined that the projected requirement for HMMWV can be met without procuring additional new vehicles. Funding that was previously going to procure HMMWVs will now procure Marine Corps Transparent Armor Gun Shield (MCTAGS) and survivability upgrades to existing HMMWV vehicles.

Marine Corps Transparent Armor Gun Shield/Battery Powered Motorized Traversing Unit (MCTAGS)/BPMTU/Turret Cover/Gunner Protection: Based on the decision to curtail procurement of additional HMMWVs, funds will retrofit HMMWV (M1151A1B1) Armament Carrier with MCTAGS bringing their configuration into compliance with the current requirement. The FY11 OCO request will now procure Tactical Wheeled Vehicle (TWV) MCTAGS, however the funding will need to be realigned to LI 5050 Motor Transport Modifications for execution.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5045				P-1 Line Item Nomenclature: 5/4T TRUCK HMMWV			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
<u>Baseline Request</u>											
HMMWV ILS/ENG/ECPs		11551	5015	VAR	VAR						
HMMWV MCTAGS		7976	14674	586	25041						
HMMWV MCTAGS BPMTU/MTU		1858	5604	586	9563						
HMMWV MCTAGS Turret Assembly		8813	7462	828	9012						
HMMWV MCTAGS Integration			3768	VAR	VAR						
TWV MCTAGS						17843	VAR	VAR			
Subtotal		30198	36523			17843					
TOTAL		30198	36523			17843					
ACTIVE		30198	36523			17843					
Reserves		0	0			0					

Exhibit P-5a - Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5045			Weapon System Type:			P-1 Line Item Nomenclature: 5/4T TRUCK HMMWV				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10										
HMMWV MCTAGS	BAE, Santa Clara, CA	FFPO	MCSC, Quantico	Apr-10	Aug-10	586	25041	Yes	N/A	N/A
HMMWV MCTAGS BPMTU/MTU Only	BAE, Santa Clara, CA	FFPO	MCSC, Quantico	Apr-10	Aug-10	586	9563	Yes	N/A	N/A
HMMWV MCTAGS Turret Assembly	BAE, Santa Clara, CA	FFPO	MCSC, Quantico	Apr-10	Aug-10	828	9012	Yes	N/A	N/A

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 05 Support Vehicles / 5050

P-1 Item Nomenclature:
Motor Transport Modifications

Program Elements:
0206315M Marine Logistics Group (MLG)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1.4	2.9	5.3	8.4	95.8	104.2	10.2	4.4	5.8	4.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.4	2.9	5.3	8.4	95.8	104.2	10.2	4.4	5.8	4.4	Cont	Cont
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	1.4	2.9	5.3	8.4	95.8	104.2	10.2	4.4	5.8	4.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request:

Medium Tactical Vehicle Replacement (MTVR) Modification: The MTVR modifications program funds numerous extremely important modifications and initiatives that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, beneficial suggestions and other issues that affect vehicle reliability, availability and readiness. A proactive and focused approach ensures proper vehicle sustainment and life-cycle management and allows the program office to develop/implement improvements as needed to respond to the evolving needs of the Marine Corps.

Logistical Vehicle System Replacement (LVSR) Modification: The LVSR modification program will fund numerous important modifications and initiatives that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, beneficial suggestions and other issues that affect vehicle reliability, availability and readiness. A proactive and focused approach ensures proper vehicle sustainment and life-cycle management, and it allows the program office to develop/implement improvements as needed to respond to the evolving needs of the Marine Corps.

FY 12 Overseas Contingency Operations Request (OCO): \$95.800M

MTVR OCO - \$33.6M - The FY12 OCO funding will procure modification kits and installation to include vehicle safety upgrades (automatic fire suppression), warfighter systems integration (BFT & CREW) and remote weapon station and troop carrier protection modification kits for MTVRs assigned to operating force units in dwell and those executing predeployment training in support of OEF.

LVSR OCO - \$62.2M - The FY12 Overseas Contingency Operations (OCO) funding will procure modification kits such as vehicle safety upgrades (automatic fire suppression), warfighter systems integration (Blue Force Tracker (BFT) & Counter RCIED (Remote Control Improvised Explosive Device) Electronic Warfare (CREW)) and remote weapon station, weapons mount kits, and engine arctic kits for variants scheduled to be deployed in support of Operation Enduring Freedom (OEF). Funds replenish home station shortfalls created by requirements to equip units in Afghanistan above customary levels.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature		Weapon System Type:		Date:				
	Procurement, Marine Corps (1109) / 05 Support Vehicles / 5050		Motor Transport Modifications				February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
FY12 Baseline											
MTVR Modifications											
MTVR Engineering Change Proposals (ECPs)			2936	VAR	VAR	5253	VAR	VAR	8189	VAR	VAR
LVSr Modifications											
LVSr Engineering Change Proposals (ECPs)									200	VAR	VAR
Baseline Total			2936			5253			8389		
FY12 OCO Request											
MTVR Modifications											
Vehicle Safety Upgrades									12200	VAR	VAR
Remote Weapon Station									7700	VAR	VAR
MTVR Engineering Change Proposals (ECPs)									13700	VAR	VAR
MTVR OCO Total			0			0			33600		
LVSr Modifications											
Modifications Kits(Weapons Mounts, Engine Artic & ECP's)									14400	VAR	VAR
Vehicle Safety Upgrades									29400	VAR	VAR
Integration Support/Equipment									18200	VAR	VAR
Remote Weapon Station									200	VAR	VAR
LVSr OCO Total			0			0			62200		
FY12 OCO Subtotal			0			0			95800		
TOTAL		0	2936			5253			104189		
ACTIVE		0	2936			5253			104189		
Reserves		0	0			0			0		
Reserves		0	0			0			0		
		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5088
P-1 Item Nomenclature: Medium Tactical Vehicle Replacement

Program Elements: 0206315M Force Service Group
Code:
Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	8865	73	144	12	783	795	0	63	55	0		
Gross Cost	2280	139.3	92.3	5.8	392.4	398.2	0.7	46.2	50.0	35.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.3	139.3	92.3	5.8	392.4	398.2	0.7	46.2	50.0	35.9	Cont	Cont
Initial Spares	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	35.4	139.3	92.3	5.8	392.4	398.2	0.7	46.2	50.0	35.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

Medium Tactical Vehicle Replacement (MTVR): The MTVR is a U.S. Marine Corps program that replaced the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR has 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electrically controlled engine/transmission, independent suspension, central tire inflation, anti-lock brakes, traction control, corrosion control, and safety/ergonomics features.

FY 12 Overseas Contingency Operations Request (OCO): \$392.4M

Medium Tactical Vehicle Replacement (MTVR) OCO: Funding is required to procure Medium Tactical Vehicle Replacements (MTVR's) and improvements to support the Marine Corps reconstitution strategy. Funding will specifically buy (783) MTVRs (640 Cargo and 143 Tractor variant). and will also provides additional MTVRs for distribution to operating force units in dwell and those conducting predeployment training in preparation for Operation Enduring Freedom (OEF).

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial		P-1 Line Item			Weapon System Type		Date:			
	Procurement, Marine Corps (1109) / 05 Support Vehicles / 5088		Medium Tactical Vehicle Replacement (MTVR)					February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Cargo		1611063	13761	61	225596						
Cargo, Armored		288724	348	1	347594	47287	132	358232	4449	12	370770
Cargo, XLWB		231896	1811	5	362205	2283	6	380423			
Dump Truck,		105242	740	2	370004	764	2	381763			
Wrecker,		129500	609	1	608762						
Tractor,		145475	1227	3	408883	1690	4	422587			
Integration Support/Equipment (Intercom, DVE's, etc)		26000	12509	VAR		16920	VAR				
Live Fire Improvements		23500	40826	VAR		17378	VAR				
MTVR ECP's, Production Testing		20600	10801	VAR		5959	VAR		1384	VAR	
MTVR Vehicle Safety Upgrades			56682	VAR							
						0					
Subtotal		2582000	139313			92280			5833		
FY12 OCO Request											
Cargo									237293	640	370770
Tractor									61060	143	426991
Integration Support/Equipment (Intercom, DVE's, etc)									67260	VAR	
MTVR ECP's, Production Testing									26778	VAR	
Subtotal FY12 OCO Request									392391		
TOTAL ACTIVE Reserves		2582000	139313			92280			398224		
		2582000	139313			92280			398224		
		0	0			0			0		
Reserves											
		0	0			0			0		
		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial Procurement, Marine Corps (1109) / 05 support Vehicles / 5088		P-1 Line Item Nomenclature Medium Tactical Vehicle Replacement (MTVR)			Weapon System Type:			Date: February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 13 TotalCost \$000 Qty Each		FY 14 TotalCost \$000 Qty Each UnitCost \$			FY 15 TotalCost \$000 Qty Each UnitCost \$			FY 16 TotalCost \$000 Qty Each	
Cargo								15836	55	287925		
Tractor, Armored					29092	63	461773					
Integration Support/Equipment (Intercom, DVE's, etc)					14339	VAR		10489	VAR		1875	VAR
Fire Suppression						VAR		10390	VAR		20225	VAR
MTVR Vehicle Safety Upgrades			675	VAR	2801	VAR		13331	VAR		13781	VAR
Subtotal			675		46232			50046			35881	
TOTAL ACTIVE Reserves			675		46232			50046			35881	
Reserves			0		0			0			0	
Reserves Subtotal		0	0		0			0			0	

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5088				Weapon System Type:		P-1 Line Item Nomenclature: Medium Tactical Vehicle Replacement (MTVR)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>FY10</u>										
MTVR Cargo	Oshkosh Truck Corp, Oshkosh, WI	FFPO	MARCORSYSCOM	Dec-09	Sep-10	10	225596	Yes	N/A	N/A
MTVR Cargo, Armored	Oshkosh Truck Corp, Oshkosh, WI	FFPO	MARCORSYSCOM	Dec-09	Sep-10	1	347594	Yes	N/A	N/A
MTVR Cargo, XLWB	Oshkosh Truck Corp, Oshkosh, WI	FFPO	MARCORSYSCOM	Dec-09	Sep-10	5	362205	Yes	N/A	N/A
MTVR Dump	Oshkosh Truck Corp, Oshkosh, WI	FFPO	MARCORSYSCOM	Dec-09	Sep-10	2	370004	Yes	N/A	N/A
MTVR Wrecker	Oshkosh Truck Corp, Oshkosh, WI	FFPO	MARCORSYSCOM	Dec-09	Sep-10	1	608762	Yes	N/A	N/A
MTVR Tractor	Oshkosh Truck Corp, Oshkosh, WI	FFPO	MARCORSYSCOM	Dec-09	Sep-10	3	408883	Yes	N/A	N/A
MTVR Cargo	TBD	FFPO	MARCORSYSCOM	May-11	Feb-12	51	225596	Yes	N/A	TBD
<u>FY11</u>										
MTVR Cargo, Armored	TBD	FFPO	MARCORSYSCOM	May-11	Feb-12	132	358232	Yes	N/A	TBD
MTVR Cargo, XLWB Armored	TBD	FFPO	MARCORSYSCOM	May-11	Feb-12	6	380423	Yes	N/A	TBD
MTVR Dump, Armored	TBD	FFPO	MARCORSYSCOM	May-11	Feb-12	2	381763	Yes	N/A	TBD
MTVR Tractor, Armored	TBD	FFPO	MARCORSYSCOM	May-11	Feb-12	4	422587	Yes	N/A	TBD
<u>FY12</u>										
MTVR Cargo, Armored	TBD	FFPO	MARCORSYSCOM	Oct-11	Jul-12	12	370770	Yes	N/A	TBD
<u>FY12 OCO</u>										
MTVR Cargo, Armored	TBD	FFPO	MARCORSYSCOM	Oct-11	Jul-12	640	370770	Yes	N/A	TBD
MTVR Tractor, Armored	TBD	FFPO	MARCORSYSCOM	Oct-11	Jul-12	143	426991	Yes	N/A	TBD

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5088					Weapon System Type:		P-1 Line Item Nomenclature: Medium Tactical Vehicle Replacement (MTVR)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
<u>FY14</u> MTVR Tractor, Armored	TBD	FFPO	MARCORSYSCOM	Oct-13	Jul-14	63	461773	Yes	N/A	TBD	
<u>FY15</u> MTVR Cargo,	TBD	FFPO	MARCORSYSCOM	Oct-14	Jul-15	55	287925	Yes	N/A	TBD	

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / 05 Support Vehicles / 5088

Weapon System

P-1 Item Nomenclature:
Medium Tactical Vehicle Replacement

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MTVR (Cargo, Dump, Tractor & Wrecker)	Oshkosh, Oshkosh, WI	10	50	120		2	9	9	9	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SV C	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MTVR Cargo	FY10	MC	10	0	10			A									10												0	
MTVR Cargo, Armored	FY10	MC	1	0	1			A									1												0	
MTVR Cargo, XLWB	FY10	MC	5	0	5			A									5												0	
MTVR Dump	FY10	MC	2	0	2			A									2												0	
MTVR Wrecker	FY10	MC	1	0	1			A									1												0	
MTVR Tractor	FY10	MC	3	0	3			A									3												0	
MTVR Cargo	FY10	MC	51	0	51																			A				51		
MTVR Cargo, Armored	FY11	MC	132	0	132																			A				132		
MTVR Cargo, XLWB Armored	FY11	MC	6	0	6																			A				6		
MTVR Dump, Armored	FY11	MC	2	0	2																			A				2		
MTVR Tractor, Armored	FY11	MC	4	0	4																			A				4		

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE					
	Calendar Year 12												Calendar Year 13																	
	FY	SV C	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MTVR Cargo	FY10	MC	51	0	51					12	20	19																	0	
MTVR Cargo, Armored	FY11	MC	132	0	132					5	25	25	25	25	20	7													0	
MTVR Cargo, XLWB Armored	FY11	MC	6	0	6					2	2	2																	0	
MTVR Dump, Armored	FY11	MC	2	0	2					2																			0	
MTVR Tractor, Armored	FY11	MC	4	0	4					2	2																		0	
MTVR Cargo	FY12	MC	12	0	12	A									5	6	1												0	
MTVR Cargo, Armored	FY12	MC	640	0	640	A									30	45	50	60	60	60	60	55	55	55	55	55			0	
MTVR Dump, Armored	FY12	MC	143	0	143	A									12	12	12	12	12	12	12	12	12	12	12	11			0	

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 05 Support Vehicles / 5088
 Weapon System
 P-1 Item Nomenclature: Medium Tactical Vehicle Replacement

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
MTVR	TBD	10	50	120		2	9	9	9	E

ITEM	Fiscal Year 14												Fiscal Year 15												BALANCE					
	Calendar Year 14												Calendar Year 15																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
MTVR Tractor, Armored	FY14	MC	63		63	A									5	5	5	5	5	5	5	5	5	5	5	5	5	3		0
MTVR Cargo	FY15	MC	55		55													A									5	5	5	40

ITEM	Fiscal Year 16												Fiscal Year 17												BALANCE					
	Calendar Year 16												Calendar Year 17																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
MTVR Cargo	FY15	MC	40	15	40	6	6	6	6	6	5	5																		0

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5093					P-1 Item Nomenclature: Logistics Vehicle System Replacement (LVSR)							
Program Elements: 0206315M Marine Logistics Group (MLG)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	663	588	470		66	66						
Gross Cost	350.9	271.6	242.9	1.0	38.4	39.4	1.0	1.3	1.9	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	350.9	271.6	242.9	1.0	38.4	39.4	1.0	1.3	1.9	1.3	Cont	Cont
Initial Spares	0.0	10.5	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	350.9	282.1	252.3	1.0	38.4	39.4	1.0	1.3	1.9	1.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request:
Logistical Vehicle System Replacement (LVSR): The LVSR will replace the LVS legacy fleet as the Marine Corps' heavy tactical logistics vehicle. The fleet will be composed of three variants to replace the 5 LVS variants. Cargo, Tractor, and Wrecker variants will be procured. The LVSR will conduct the same missions as the current LVS fleet with the exception that the Cargo vehicle will be capable of handling payloads of 16.5 tons off road as opposed to 12.5 tons and will be more mobile in terms of speed and off-road ride quality.

FY 12 Overseas Contingency Operations Request (OCO) \$38.382M: The LVSR is the replacement for the aging LVS system and provides greater lift capability to the operating forces. Sustained pre-deployment optempo has stressed the LVS equipment pools thereby degrading the quality of training to forces. These LVSR systems will help alleviate the stress and increase training readiness. Funds replenish home station shortfalls created by requirements to equip units in Afghanistan above customary levels.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5093		P-1 Line Item Nomenclature Logistics Vehicle System Replacement (LVSr)		Weapon System Type:	Date: February 2011					
Weapon System Cost Elements	ID CD	Prior Yrs Total Cost \$000	FY 10 (Base + OCO) Total Cost \$000 Qty Each UnitCost \$		FY 11 (Base + OCO) Total Cost \$000 Qty Each UnitCost \$		FY12 Total Cost \$000 Qty Each UnitCost \$				
Logistics Vehicle System Replacement (LVSr)											
LVSr Cargo Variant		242130	220819	565	390830	112618	280	402207			
LVSr Wrecker Variant		6568	1165	2	582435	27597	45	613271			
LVSr Tractor Variant		6233	7668	21	365158	53760	145	370761			
Integration Equipment (Armor, Weapons Mount Kits, Engine Arctic Kits)		25643	7044			29534					
Integrated Logistics Support		17957	381			3500					
Factory Training		8063	1085			2895			598		
Special Purpose Tools & Test Equipment		5259	577			5537			374		
Engineering (includes NRE)		5731	556			3083					
Engineering Change Proposals (ECPs)		17233	8193			4402					
Product Verification Test		6401	6743								
MCTAGS		7482	10952								
PLS Trailers		2200	6456								
Subtotal		350900	271639			242927			972		
LVSr FY12 OCO Request											
LVSr Cargo Variants									20851	30	695045
LVSr Wrecker Variants									15740	36	437227
LVSr Tractor Variants									1790		
Armor Kits											
Integrated Logistics Support											
Integration Equipment (Armor, Weapons Mount Kits, Engine Arctic Kits)											
Subtotal FY12 OCO Request									38382		
TOTAL ACTIVE Reserves		350900	271639			242927			39354		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5093				Weapon System Type:		P-1 Line Item Nomenclature: Logistics Vehicle System Replacement (LVSr)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10										
FY10 LVSr Cargo Variant	Oshkosh Corporation, Oshkosh, WI	FFP	PEO LS, Quantico, VA	Dec-09	Jun-10	565	390830	YES	N/A	N/A
FY10 LVSr Wrecker Variant	Oshkosh Corporation, Oshkosh, WI	FFP	PEO LS, Quantico, VA	Jul-10	Apr-11	2	582435	YES	N/A	N/A
FY10 LVSr Tractor Variant	Oshkosh Corporation, Oshkosh, WI	FFP	PEO LS, Quantico, VA	Jan-10	Aug-10	21	365158	YES	N/A	N/A
FY11										
FY11 LVSr Cargo Variant	Oshkosh Corporation, Oshkosh, WI	FFP	PEO LS, Quantico, VA	Dec-10	Jun-11	280	402207	YES	N/A	N/A
FY11 LVSr Wrecker Variant	Oshkosh Corporation, Oshkosh, WI	FFP	PEO LS, Quantico, VA	May-11	Feb-12	45	613271	YES	N/A	N/A
FY11 LVSr Tractor Variant	Oshkosh Corporation, Oshkosh, WI	FFP	PEO LS, Quantico, VA	May-11	Dec-11	145	370761	YES	N/A	N/A
FY12										
FY12 OCO										
FY12 LVSr Wrecker Variant	TBD	FFP	PEO LS, Quantico, VA	Apr-12	Jan-13	30	695045	YES	N/A	N/A
FY12 LVSr Tractor Variant	TBD	FFP	PEO LS, Quantico, VA	May-12	Nov-12	36	437227	YES	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No.
Procurement, Marine Corps (1109) / 05 Support Vehicles / 5093

Weapon System

P-1 Item Nomenclature:
Logistics Vehicle System Replacement (LVSr)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
LVSr Cargo Variant	Oshkosh Corporation, Oshkosh, WI	15	30	180		2	9	6	11	E
LVSr Wrecker Variant	Oshkosh Corporation, Oshkosh, WI	8	13	30		2	9	9	11	E
LVSr Tractor Variant	Oshkosh Corporation, Oshkosh, WI	20	30	65		2	7	6	9	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE						
	Calendar Year 10						Calendar Year 11																								
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
LVSr Cargo Variant	FY10	MC	565	0	565			A						62	62	62	62	40	40	40	40	40	40	40	40	37					0
LVSr Wrecker Variant (LRIP)	FY10	MC	2	0	2										A										2						0
LVSr Tractor Variant (LRIP)	FY10	MC	21	0	21				A								1	1	2	2	2	2	2	2	1	2	1	1	1	1	0
LVSr Cargo Variant	FY11	MC	280	0	280															A						60	75	65	55		25
LVSr Wrecker Variant	FY11	MC	45	0	45																				A						45
LVSr Tractor Variant	FY11	MC	145	0	145																				A						145

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE						
	Calendar Year 12						Calendar Year 13																								
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
LVSr Cargo Variant	FY11	MC	280	255	25	25																									0
LVSr Wrecker Variant	FY11	MC	45	0	45					9	9	9	9	9																	0
LVSr Tractor Variant	FY11	MC	145	0	145			20	25	25	25	25	25																		0
LVSr Wrecker Variant	FY12	MC	30	0	30							A									9	10	11								0
LVSr Tractor Variant	FY12	MC	36	0	36								A					25	11											0	

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5097					P-1 Item Nomenclature: Family of Tactical Trailers							
Program Elements: 0206211M Divisions (Marine)				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	246.1	34.5	41.3	21.8	24.8	46.7	39.5	125.4	109.1	105.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	246.1	34.5	41.3	21.8	24.8	46.7	39.5	125.4	109.1	105.0	Cont	Cont
Initial Spares	0.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	246.9	35.5	41.3	21.8	24.8	46.7	39.5	125.4	109.1	105.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

Family of Tactical Trailers: Funding will provide for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101/M101A3 trailers designed for the High Mobility Multipurpose Wheeled Vehicle (HMMWV) and the M870A2E1 trailer designed for the Logistics Vehicle System (LVS)/Logistical Vehicle System Replacement (LVSR).

Medium Tactical Vehicle Replacement (MTVR) Trailers: The MTVR Trailer Program is a USMC initiative to replace the current M105 Cargo Trailer, M149 Water Trailer, and the M353 General Purpose trailer with trailers capable of augmenting the MTVR's increased mobility without degrading its operational capabilities. This program will develop and field trailers which will have greater mobility characteristics while maximizing the commonality of parts across the three trailer platforms. In FY12 the program will concentrate on purchase of the water trailer.

Flatrack Refueling Capability (FRC): The Flatrack Refueling Capability (FRC) will consist of a 2500 gal (threshold) - 3000 (objective) gal tank, an onboard pump, filter assembly, and required hoses and equipment. The FRC will be able to provide refueling support to Marine Corps forces in unimproved locations. The FRC is a LVSR-compatible system designed to provide over wing and under wing refueling and defueling for aircraft, and to provide refueling capability for the Force Service Support Group (FSSG) to meet its cross country requirements.

FY 12 Overseas Contingency Operations Request (OCO): \$24.8M
OCO Funds will be used to replace and replenish trailers due to combat loses and washouts with emphasis on buying the high demand water trailers needed in the theatre of operations.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date:
February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 05 Support Vehicles / 5097				P-1 Item Nomenclature: Family of Tactical Trailers				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Light Tactical Trailers Heavy Chassis	A	D	9.1	1.941	0.344	0.629	0.000	0.629
		Q	375	233	38	69		69
Chassis Trailer- 3/4 Ton	A	D	0.048	1.954	0.000	1.902	0.218	2.120
		Q	5.0	260		238	27	265
Integrated Logistics Support/PM Support	A	D	6.729	1.522	1.537	0.898		0.898
		Q						
SEMI-TRLR, REFUELER, 5,000 GAL	A	D	0.000	1.113	0.000	0.000	0.000	0.000
		Q		4				
TRAILER, LOW BED, 40 TON, M-870A2	A	D	0.000	2.326	0.000	0.000	0.000	0.000
		Q		27				
FLATRACK PLS MK-18 LVS	A	D	0.000	0.169	0.000	0.000	0.000	0.000
		Q		16				
TRAILER, LOW BED, 50 TON, M-870AE	A	D	0.000	4.606	0.000	0.000	0.000	0.000
		Q		50				
Flatrack Refueling Capability (FRC)	A	D	0.000	2.320	0.000	0.000	0.000	0.000
Program Management Support		Q						
Total			15.898	15.951	1.881	3.429	0.218	3.647
Active			15.898	15.951	1.881	3.429	0.218	3.647
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature		Weapon System Type:		Date:				
	Procurement, Marine Corps (1109) /05 Support Vehicles/ 5097		Family of Tactical Trailers				February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10		FY 11		FY12				
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
MTVR Trailers:											
MTVR Trailers (Water)		36,025	13,197	139	94,943	37,370	384	97,317	15,977	181	88,268
LRIP/First Article Testing, Test Support		7,518	3,348	VAR	VAR						
Training		490							189		
TDP/Engineering Drawings		989							300		
Program Management and Support		1,904	2,042			2,035			1,954		
Subtotal		46,926	18,587			39,405			18,420		
FY12 OCO Request											
MTVR Trailers (Water)									24,362	276	88,268
Program Management and Support									246		
Subtotal FY12 OCO Request									24,608		
TOTAL ACTIVE Reserves		46,926	18,587			39,405			43,027		
		46,926	18,587			39,405			43,027		
		0	0			0			0		
Reserves											
Reserves Subtotal		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5097			Weapon System Type:		P-1 Line Item Nomenclature: Family of Tactical Trailers					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY07										
MTVR Trailer (Cargo/Water/General Purpose)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-09	Feb-10	154	80,976	Yes	N/A	N/A
FY08										
MTVR Trailer (Cargo/Water/General Purpose)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-09	Feb-11	295	80,976	Yes	N/A	N/A
FY09										
MTVR Trailer (Water)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-09	Sep-11	275	80,976	Yes	N/A	N/A
FY10										
MTVR Trailers (Water)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-11	Apr-12	139	94,943	YES	N/A	N/A
FY11										
MTVR Trailers (Water)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-11	Jul-12	384	97,317	YES	N/A	N/A
FY12										
MTVR Trailers (Water)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-12	May-13	181	88,268	YES	N/A	N/A
FY12 OCO Request										
MTVR Trailers (Water)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	FFPO	MCSC, Quantico, VA	Mar-12	Sep-13	276	88,268	YES	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date:

February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 05 Support Vehicles/ 5097				Weapon System			P-1 Item Nomenclature: Family of Tactical Trailers																								
ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure																					
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																							
MTVR Trailers(Water/Cargo/General)	Choctaw Manufacturing Defense Contractors (CMD), McAlester, OK	25	100	200				6	12	12	18	E																			
				Fiscal Year 10								Fiscal Year 11								BALANCE											
				Calendar Year 10								Calendar Year 11																			
ITEM	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE	
MTVR Trailers (Water)	07	MC	154	0	154					15	5	0	10	8	6	6	10	10	10	15	53	6									0
MTVR Trailers (Water)	08	MC	295	0	295																	19	25	46	66	35	35	40	29	0	
MTVR Trailers (Water)	09	MC	275	0	275																							11	264		
MTVR Trailers (Water)	10	MC	139	0	139																		A						139		
MTVR TrailerS (Water)	11	MC	384	0	384																		A						384		
				Fiscal Year 12								Fiscal Year 13								BALANCE											
				Calendar Year 12								Calendar Year 13																			
ITEM	FY	SV	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE	
MTVR Trailers (Water)	09	MC	275	11	264	40	40	40	40	40	40	24																	0		
MTVR Trailers (Water)	10	MC	139	0	139							19	43	42	35														0		
MTVR Trailers (Water)	11	MC	384	0	384									7	40	40	40	40	40	40	40	40	40	40	17				0		
MTVR Trailers (Water)	12	MC	181	0	181						A													23	40	40	40	38	0		
MTVR Trailers (Water)	12	MC	276	0	276						A																2	274			

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE														Date:																
Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 05 Support Vehicles/ 5097														Weapon System		P-1 Item Nomenclature: Family of Tactical Trailers		February 2011												
ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES								TOTAL	Unit of Measure																
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																						
MTVR Trailers(Water/Cargo/General)	Choctaw Manufacturing Defense Contractors (CMDK), McAlester, OK	25	100	200		6	12	12									18	E												
														Fiscal Year 14				Fiscal Year 15				B A L A N C E								
														Calendar Year 14									Calendar Year 15							
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE
MTVR Trailers (Water)	12	MC	276	2	274	25	25	25	25	25	25	25	25	25	25	24														0
														Fiscal Year 16								Fiscal Year 17				B A L A N C E				
														Calendar Year 16								Fiscal Year 17								
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 05 Support Vehicles / 5132				P-1 Item Nomenclature: Trailers								
Program Elements: 0206315M Marine Logistics Group (MLG)		Code: A	Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	131.5	18.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	131.5	18.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	131.5	18.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
<p>TRAILERS, ALL TYPES</p> <p>The trailers line is made up of temporary facilities that will be purchased to accommodate the Marine Corps' Active Duty End Strength growth from the programmed 175,000 to 202,000. These consist of trailers, expeditionary shelters, & pre-fab structures along with pre-engineered buildings, strung structures, offices, storage containers, armories and sun shades. These shelters will be located throughout the Marine Corps at the following locations: Camp Lejeune, Camp Pendleton, Marine Corps Base Hawaii, Marine Corps Air Stations at Yuma, Miramar and Cherry Point, and the Marine Corps Air Ground Combat Center.</p>												

Exhibit P-5.		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:				
Cost Analysis		Procurement, Marine Corps (1109) / 05		Trailers				February 2011				
Weapon System		ID	PRIOR YRS	FY 10		FY 11			FY 12			
Cost Elements		CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Family of Relocatable Trailers			131451	18066	VAR	VAR	8075	VAR	VAR	0		
TOTAL			131451	18066			8075			0		
ACTIVE			131451	18066			8075			0		
RESERVE			0	0			0			0		

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Support Vehicles /5230

P-1 Item Nomenclature:
ITEMS LESS THAN \$5M

Program Elements:
0206315M Marine Logistics Group (MLG)

Code: Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	108.1	5.9	6.0	4.5	0.0	4.5	7.1	7.4	7.7	8.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	108.1	5.9	6.0	4.5	0.0	4.5	7.1	7.4	7.7	8.0	Cont.	Cont.
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	108.1	5.9	6.0	4.5	0.0	4.5	7.1	7.4	7.7	8.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

This is a roll-up line containing many different support vehicle related items of equipment less than \$5 million each. The funds included in this budget line allow procurement of the following items:

Motor Transport Modifications - Funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availability Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

Marine Security Guards (Vehicles) - Provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, land cruisers and mini-buses.

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment/ 6054

P-1 Item Nomenclature:
Environmental Control Equipment, Assorted

Program Elements:
0206315M Marine Logistics Group (MLG) and 0502514M 4th Marine Logistics Group (MCR)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	42.5	10.2	22.9	2.6	18.8	21.4	2.1	12.0	13.1	11.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.5	10.2	22.9	2.6	18.8	21.4	2.1	12.0	13.1	11.9	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	42.5	10.2	22.9	2.6	18.8	21.4	2.1	12.0	13.1	11.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	4.3	4.3	0.8	0.0	0.8	0.8	0.8	0.8	0.8	Cont	Cont

Base Appropriation Request

The Environmental Control Equipment program procures refrigeration units and commercial air conditioners for cooling, dehumidifying, heating, filtering, and circulating air within electronic maintenance shops, radar systems, communications centers, and data computer systems.

FY 12 Overseas Contingency Operations Request (OCO) : \$18.8M

The OCO funding will procure the replacement of Combat Losses in OEF/OIF and address 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.

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2011		
Appropriation / Budget Activity Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6054				P-1 Item Nomenclature: Environmental Control Equipment, Assorted				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Environmental Control Equipment (ECU) Integrated	A	D		4.355	1.100	0.500	0.000	0.500
		Q		VAR	VAR	VAR		
.75 Ton (9,000 British Thermal Units ((BTU)) ECU	A	D		0.445	0.818	0.575	0.000	0.575
		Q		50	90	30		
1.5 Ton (18,000 BTU) ECU	A	D		0.372	0.237	0.168	0.000	0.168
		Q		43	30	20		
3 Ton (36,000 BTU) ECU	A	D		0.350	0.663	0.375	0.000	0.375
		Q		35	65	25		
5 Ton (60,000 BTU) ECU	A	D		0.310	0.260	0.130	0.000	0.130
		Q		17	14	11		
10 Ton (120,000 BTU) ECU	A	D		0.225	0.229	0.114	0.000	0.114
		Q		30	30	15		
Small Field Refrigeration System (SFRS)	A	D		1.457	1.189	0.439	0.000	0.439
		Q		50	40	20		
Large Field Refrigeration System (LFRS)	A	D		1.634	0.000	0.000	0.000	0.000
		Q		70				
Tool Kit Refrigeration	A	D						
		Q						
Warranties, Integrated Logistics Support (ILS) and Contractor	A	D		1.036	0.614	0.298	0.000	0.298
Logistics Support (CLS)		Q						
Totals			0.0	10.184	5.110	2.599	0.000	2.599
Active			0.0	5.844	5.110	1.837	0.000	1.837
Reserve			0.0	4.340	0.000	0.762	0.000	0.762
Reserve Qty				VAR		VAR		

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/06 Engineer and Other Equipment/6054			P-1 Line Item Nomenclature			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
ENVIRONMENTAL CONTROL EQUIPMENT ASSORTED						17799	VAR	VAR			
Subtotal			0	0		17799			0		
FY12 OCO Request									18775	VAR 0	VAR 0
									18775		
TOTAL ACTIVE Reserves			0 0 0	0 0		17799 13455 4344			18775 18775 0		
Reserves						4344	VAR	VAR			
Reserves Subtotal			0 0 0			4344					

Exhibit P-40, Budget Item Justification Sheet								Date: February 2011				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6274						P-1 Item Nomenclature: Bulk Liquid Equipment						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	152.7	20.6	12.4	16.3	7.4	23.6	16.9	26.4	24.9	23.4	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	152.7	20.6	12.4	16.3	7.4	23.6	16.9	26.4	24.9	23.4	CONT	CONT
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	152.7	20.6	12.4	16.3	7.4	23.6	16.9	26.4	24.9	23.4	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	1.8	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1

Base Appropriation Request

Bulk Liquid Equipment is a roll up line that contains the Lightweight Water Purification System (LWPS), the Tactical Water Purification System (TWPS), formerly the Enhanced Reverse Osmosis Water Purification Unit), and the Family of Water Supply Support Equipment. 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 nuclear, biological and chemical contaminated water sources at a rate of 1,500 GPH in expeditionary environments.

Family of Water Supply Support Equipment is comprised of 24 different items procured on a continuous buy. It includes all water assets associated with the storage, distribution and analysis of potable water, such as tanks, pumps, showers, water heaters, water test sets, containerized batch laundry units and the expeditionary water packaging system which places the purified water from the LWPS and TWPS into bags ranging from 1 to 3 liters.

Family of Expeditionary Water Systems combines the funding for Bulk Liquid Equipment and Family of Water Supply Support Equipment beginning in FY12.

FY 12 Overseas Contingency Operations Request (OCO): \$7.4M

Family of Expeditionary Water Systems is comprised of 24 different items procured on a continuous buy. It includes all water assets associated with the storage, distribution and analysis of potable water, such as tanks, pumps, showers, water heaters, water test sets, containerized batch laundry units and the expeditionary water packaging system which places the purified water from the LWPS and TWPS into bags ranging from 1 to 3 liters. Funds the procurement of various water supply equipment including SIXCON water tank modules, 3K collapsable tanks, 5 Mile Water Segments to support combat operations.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6274

P-1 Item Nomenclature:
Bulk Liquid Equipment

Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Expeditionary Fuel System (20K/50K Tanks)		D		3.116	0.000	0.000	0.000	0.000
		Q		VAR				
Total			0.0	3.116	0.000	0.000	0.000	0.000
Active			0.0	3.116	0.000	0.000	0.000	0.000
Reserves			0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6274		P-1 Line Item Nomenclature Bulk Liquid Equipment		Weapon System Type:		Date: February 2011			
	Weapon System Cost Elements		Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)		FY12		
ID CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Baseline										
Bulk Liquid Equipment										
Water Purification Systems and various associated extended capability modules for cleaning/waste, Nuclear, Biological and Chemical Treatment/Survivability, ocean intake and cold weather operations)										
		12984	VAR	VAR	10066	VAR	VAR			
Family of Water Supply Support Equipment										
Various Tanks, Pumps, Pump Modules, Nozzles, Field Laundry Units, Interconnection Sets, Water Packaging, Shower Units										
		4464	VAR	VAR	2305	VAR	VAR			
Family of Expeditionary Water Systems										
Starting in FY12, Bulk Liquid Equipment and Family of Water Supply Support Equipment funding lines will be combined to support the procurement of components and storage and distribution capabilities in varying capacities.										
								16255	VAR	VAR
Subtotal										
	0	17448			12371			16255		
FY12 OCO Request										
Family of Expeditionary Water Systems										
Various Tanks, Pumps, Pump Modules, Nozzles, Field Laundry Units, Interconnection Sets, Water Packaging, Shower Units										
								7361	VAR	VAR
Subtotal FY12 OCO Request										
								7361		
TOTAL										
	0	17448			12371			23616		
ACTIVE										
	0	15685			11077			23616		
Reserves										
	0	1763			1294			0		
Reserves										
Bulk Liquid Equipment										
Water Purification Systems and various associated extended capability modules for cleaning/waste, Nuclear, Biological and Chemical Treatment/Survivability, ocean intake and cold weather operations)										
	0	1763	VAR	VAR	1294	VAR	VAR	0		
	0							0		
Reserves Subtotal										
	0	1763			1294			0		

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6277							P-1 Item Nomenclature: Tactical Fuel Systems					
Program Elements: 0206315M Marine Logistics Group (MLG) and 0502514M 4th Marine Logistics Group (MCR)					Code: A	Other Related Program Elements:						
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	67.3	66.4	113.0	26.9	0.0	26.9	3.3	28.1	27.6	27.8	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	67.3	66.4	113.0	26.9	0.0	26.9	3.3	28.1	27.6	27.8	CONT	CONT
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	67.3	66.4	113.0	26.9	0.0	26.9	3.3	28.1	27.6	27.8	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	5.2	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1
Base Appropriation Request												
<p>Tactical Fuel Systems is a rolled 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 program provides over 108 various upgraded elastomeric components to Tactical Fuel Systems, Amphibious Assault Fuel System, Helicopter Expedient Refueling System, Expedient Refueling System, 500-Gallon Collapsible Fabric Drum, Tactical Airfield Fuel Dispensing System, 600 GPM Pump, Hose Reel System, Fire Suppression System and Tactical Petroleum Laboratory Medium, which have met or exceeded the shelf life time limit.</p> <p>The Expeditionary Fuel System (EFS) is comprised of three primary components: a fuel storage and distribution capability (Ground Expedient Refueling Systems, GERS); a fuel analyzer to exploit captured fuels; and an integrated fuel quality and quantity reporting system (FAQQS) that interfaces with common logistics support systems. The Expeditionary fuel System will be fielded to all Operational forces, Reserve Forces and Maritime Prepositioned Ships (MPS).</p> <p>Ground Expeditionary Refueling System (GRS) is a collection of small collapsible tanks, hoses, connectors and pumps used to distribute fuel to Marine Corps ground equipment. Transportable by any vehicle (HMMWV or larger), it requires only incidental operators and is easily set-up and operated. The GERS design has the capability to be tailored to use various logistics and weapons platforms as a fuel distribution vehicle, or as a range-extension capability for units possessing GERS. GERS is being produced in two configurations. Six 28-gallon collapsible bladders and associated dispensing equipment are grouped in small systems, and four 155-gallon bladders and equipment grouped similarly in medium systems. These provide a highly flexible and tailorable distribution capability that matches the requirements for sea-based warfighting, distributed operations, and special operations.</p> <p>Expeditionary Fuel System (EFS) Portable Fuel Analyzer (PFA) will enhance the current capability of the Tactical Fuel System (TFS) by providing the capability to identify and capitalize captured and indigenous fuel on the battlefield for real-time fuel management. The Portable Fuel Analyzer (PFA) is Man portable, hardened case, battery operated and Compatible with 24 volt military vehicle. The portable fuel analyzer is designed to identify acceptable fuels through field fuel analysis within 5 minutes. The PFA further meets the demand for reducing fuel logistics in the above warfighting scenarios. It identifies the acceptable type and quality of captured fuel stocks for Marine Air Ground Task Force (MAGTF) exploitation. Fuel used in this manner lessens the logistics burden of supplying fuel from a sea-base or elsewhere.</p> <p>Expeditionary Fuel System Integrated Fuel Quality and Quantity Report System is the final capability that will provide real-time fuel consumption, level and quality information for more efficient and timely logistics responsiveness. All three elements of the EFS work in concert with each other to provide an expeditionary capability unattainable with current equipment because of its bulk and weight.</p> <p>Family of Expeditionary Fuel Systems combines the funding for Tactical Fuel Systems and Expeditionary Fuel Systems beginning in FY12.</p> <p>FY 12 Overseas Contingency Operations Request (OCO): \$0</p>												

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6277		P-1 Line Item Nomenclature Tactical Fuel Systems		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each		FY12 TotalCost \$000 Qty Each UnitCost \$				
Baseline											
Tactical Fuel System Components (Various Collapsible Fabric Tanks, 50K, 20K, 3K capacity) (Fuel Bladders, 500 gal) (Various Petroleum Test Kits, Fire Suppression Systems) (Various Pumps and Dispensers)			23496	VAR	VAR	89856	VAR	VAR			
Expeditionary Fuel System (Various storage and distribution capabilities, fuel analyzers and quality/quantity reporting system)			42876	VAR	VAR	23172	VAR	VAR			
Family of Expeditionary Fuel Systems Starting in FY12, the Tactical Fuel Systems and Expeditionary Fuel Systems funding lines have been combined to support the procurement of components and storage and distribution capabilities in varying capacities.									26853	VAR	VAR
Subtotal		0	66372			113028			26853		
FY12 OCO Request											
Subtotal FY12 OCO Request									0		
TOTAL		0	66372			113028			26853		
ACTIVE		0	61130			108181			26853		
Reserves		0	5242			4847			0		
Reserves											
Expeditionary Fuel System		0	5242	VAR	VAR	4847	VAR	VAR	0		
Reserves Subtotal		0	5242			4847			0		

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6366					P-1 Item Nomenclature: Power Equipment Assorted							
Program Elements: 0206211M Divisions (Marine) 0206315M Force Service Support Group (FSSG)				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	148.4	54.3	61.0	27.2	51.9	79.1	27.4	48.6	51.7	47.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	148.4	54.3	61.0	27.2	51.9	79.1	27.4	48.6	51.7	47.2	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	148.4	54.3	61.0	27.2	51.9	79.2	27.4	48.6	51.7	47.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

Family of Power Equipment - This joint DoD program includes mobile electric power equipment used throughout the Fleet Marine Forces and Reserves. These are centrally managed items. Sizes and types of Generators and Mobile Electric Power Distribution Systems range from 2 kW to 100 kW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources. Current generators are from the Tactical Quiet Generator (TQG) family. The generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and all systems requiring electrical power. C4I systems are increasing in power demand, which continues to drive the demand for generators and power distribution sets. C4I and supported weapons systems readiness is directly affected as power equipment readiness decreases. Current average age of generators is greater than 20 years. This program is based on the continuous replacement of generators that have exceeded their life-cycles with ones that incorporate environmental, safety, and performance enhancements.

Advanced Medium Mobile Power Sources (AMMPS). With increasing Environmental Protection Agency (EPA) emission standards, the DoD is developing and will be fielding the AMMPS family beginning in FY12. As the 10-year Tactical Quiet Generator (TQG) contracts close-out, they will not be renewed and AMMPS will be the next generation of DoD standard generators.

Mobile Electric Power Distribution Systems (MEPDIS) provide a modernized standard family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. MEPDIS is a centrally managed, continuous fielding/replacement effort as systems are damaged, destroyed, or consumed during normal operations. MEPDIS consists of 20 separate components that are configured into capability sets.

Alternative Power Sources for Communication Equipment (APSCE) consists of a suite of devices used to provide power to operate communications equipment, computers and peripheral equipment in place of primary batteries (disposable, one time use, lithium batteries) and for scenarios where fuel powered generators are too large, too heavy or unsuitable for use. The purpose of the program is to reduce the use of limited availability batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice.

On-Board Vehicle Power (OBVP) will field upgraded alternators and wiring harnesses to HMMWVs and MTRVs in theater to provide increased electrical capacity necessary to power improved Counter-improvised explosive device (IED) jammers and other on-board power accessories.

FY12 Overseas Contingency Operations Request (OCO): \$51.9

Funding is required to replace combat losses in Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) and to address Marine Expeditionary Brigade (MEB)-A Equipment Density List (EDL) shortfalls. The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature		Weapon System Type:		Date:				
	Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6366		Power Equipment Assorted				February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Power Equipment Assorted (Various Generators, 2KW, 3KW, 5KW, 10KW 20KW, 30KW, 60KW, 100KW)		0	20,651	VAR	VAR	34,072	VAR	VAR	7,129	VAR	VAR
Advance Medium Mobile Power Systems (AMMPS)- Replacement for (TQGs) 5KW/10KW/15KW/30KW/60KW/400HZ		0							8,000	VAR	VAR
Mobile Electric Power Distrib Sys Replace (MEPDIS-R) "Various" - Family of Equipment that consists of many different components.		0	4,999	VAR	VAR	7,892	VAR	VAR	8,000	VAR	VAR
Alternate Power Sources for Communications /Electronic Equipment (APSCE) "Various" - "Family" that consists of many different Equipment.		0	12,339	VAR	VAR	11,197	VAR	VAR			
On-Board Vehicle Power (MTVR VEHS/ Kits & Installation)			3,500	VAR	VAR						
Integrated Logistics Support (OBVP)			5,500	VAR	VAR						
Subtotal		0	46,989			53,161			23,129		
FY12 OCO Request											
Power Equipment Assorted (Various Generators, 2KW, 3KW, 10KW 20KW, 30KW, 60KW, 100KW)									21,653	VAR	VAR
Mobile Electric Power Distrib Sys Replace (MEPDIS-R)									22,150	VAR	VAR
Alternate Power Sources for Communications /Electronic Equipment (APSCE)									7,590	VAR	VAR
Subtotal FY12 OCO Request									51,393		
TOTAL		0	46,989			53,161			74,522		
ACTIVE		0	46,989			53,161			74,522		
Reserves		0	0			0			0		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6518

P-1 Item Nomenclature:
Amphibious Support Equipment

Program Elements:
0206211M Divisions (Marine)

Code:
Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	109.1	23.8	11.7	5.5	0.0	5.5	10.9	7.3	7.2	5.3	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	109.1	23.8	11.7	5.5	0.0	5.5	10.9	7.3	7.2	5.3	Cont.	Cont.
Initial Spares	2.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Total Proc Cost	111.4	24.0	11.7	5.5	0.0	5.5	10.9	7.3	7.2	5.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

Family of Raid/Recon Equipment (FRRE) - Roll-up line with multiple specialized raid projects encompassing the close quarter battle ensemble used in various Marine units and parachuting equipment used for reconnaissance in support of landing force operations. Includes component sets and ancillary equipment which will provide integration to warfighting concepts of the 21st century. Program will enhance the means to systemize equipment and increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

Joint Precision Air Drop System (JPADS) - Parachute delivery system consists of a decelerator (parachute) guided by an Autonomous Guidance Unit attached to a Container Delivery System that interfaces with cargo aircraft for autonomous delivery of airborne cargo from high altitudes and lateral separation to predetermined small drop zone. Capability provides increased air carrier survivability; ground accuracy; standoff delivery; and improved effectiveness and assessment feedback for airdrop missions. JPADS family consists of end items to include Mission Planner (laptop with airdrop mission planning software) and several variants based on gross rigged weight to include the Ultra-Lightweight System, the 2K System, and 10K System. Program completes in FY12 for all procurement systems.

Underwater Reconnaissance Capability (URC) - Overarching Family of Systems which sustains/enhances capabilities of current and future combatant diving systems to include Combat Rubber Reconnaissance Craft, Underwater Breathing Apparatus, Combatant Diver Full Face Mask, Waterproof Bag System, Expeditionary Hyperbaric Chamber System, and the Multi-fuel Engine. FY12 efforts include procurement of Tactical Hydrographic Survey Equipment (THSE) which provides electronic subsurface hydrographic charting of landing beach approach lanes.

Bridge Components - The Bridge Boat line is a roll up line that provides wet gap capabilities with a system comprised of Improved Ribbon Bridge, Bridge and Raft Sets, Bridge Erection Boats, trailers and pallets allowing transport and passage of 80 ton tracked or 100 ton wheeled vehicles. The components are configured in Bridge Sets or Raft Sets to create an Improved Ribbon Bridge system. A Bridge Set consists of 12 interior and 5 ramp bays. A Raft Set consists of 5 interior and 2 ramp bays. The distance of the wet gap to be spanned and the water current velocity determines the use of the Bridge Set or the Raft Set and the number of Bridge Erection Boats needed to emplace the Bridge System. This effort fulfills the operational requirements to support bridging and amphibious operations for three active Bridge Companies, two reserve Bridge Companies, and three prepositioning squadrons. Beginning in FY11 all Improved Ribbon Bridge Components funding is in BLI 6548 Bridge Boats.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6518				P-1 Line Item Nomenclature Amphibious Support Equipment			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
FAMILY OF RAID/RECON EQUIPMENT Includes various quantities of Parachute Systems, Special Purpose Equip and Support		25,440	3,203	VAR	VAR	3,221	VAR	VAR	3,253	VAR	VAR
JOINT PRECISION AIR DROP SYSTEM (JPADS) Family of JPADS Systems and Support		7,409	5,583	VAR	VAR	5,914	VAR	VAR	693	VAR	VAR
UNDERWATER RECON CAPABILITY Dive and Boat Systems and Support		9,059	3,431	VAR	VAR	2,583	VAR	VAR	1,587	VAR	VAR
BRIDGE COMPONENTS Includes various quantities of Interior Bays, Ramp Bays, Bridge Erection Boats, Boat Trailers and Boat Pallets		11,000	11,533	VAR	VAR						
Subtotal		52,908	23,750			11,718			5,533		
TOTAL ACTIVE Reserves		52,908	23,750			11,718			5,533		
Reserves		52,908	17,788			11,718			5,533		
BRIDGE COMPONENTS Includes various quantities of Interior Bays, Ramp Bays, Bridge Erection Boats, Boat Trailers and Boat Pallets		-	5,962	VAR	VAR	-			-		
Reserves Subtotal		-	5,962			-			-		

Appropriation / Budget Activity / Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6520	P-1 Item Nomenclature: EOD Systems
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Program Elements: 0206211M Divisions (Marine) 0206315M Marine Logistics Group (MLG)	Code: A	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	6191.2	1379.2	278.1	61.8	57.2	119.0	170.7	190.3	200.4	166.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6191.2	1379.2	278.1	61.8	57.2	119.0	170.7	190.3	200.4	166.3	Cont	Cont
Initial Spares	6.0	0.0	0.0	0.0	0.0	0.0	11.1	11.2	11.5	11.7	Cont	Cont
Total Proc Cost	6197.2	1379.2	278.1	61.8	57.2	119.0	181.9	201.5	212.0	178.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

ADVANCED MINEFIELD DETECTOR (AMD) will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes and to assist in countermine clearance efforts. AMD is a man-portable system capable of detecting both metallic and low metallic buried mines regardless of fuse types. Metal detectors will be used to detect caches. Demolition sets provide all of the tools required to build, prime and initiate explosive charges electrically, non-electrically and remote control. The minefield marking set is used to mark cleared lanes through a minefield or hazard area. These items included demolition sets, explosive initiating demolition sets, line charge kits and minefield marking sets. The Advanced Mine Detector uses ground penetrating radar and traditional metal detection to detect landmines.

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.

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). Four 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. Funding includes required GFE/subsystems. MRAP AAO=2,168; M-ATV AAO=1,454; TAMCN=Various.

COUNTER 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 Radio-Controlled IED threat. The systems protect Convoy elements against the threat of Radio controlled improvised explosive devices (RCIEDs). CREW Increment 2.0 systems (Chameleon and Hunter) consist of a Ground Electronic Countermeasure (G-ECM) system and a vehicle installation kit (VIK). CREW Increment 2.1 (Jan 2009) consists of the CREW Vehicle Receiver Jammer (CVRJ) which replaced the 2.0 systems and is designed to meet the additional capability requirements established in the SON dated 5 Aug 08. Increment 3.1 which consists of the THOR III man portable system is designed to meet requirements of the SON dated 6 May 2010. Increment JCREW 3.3 is a system of systems scheduled for FY13 which will replace the 2.1 mounted and 3.1 man portable systems and 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.

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

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 materiel. 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 tools which include Modernized Demolition Initiator, Hook and Line Kit, Non-Invasive Filler Identification Tool, EOD Man Portable Robotics, Tele-Present Remote Aiming Platform, Self Contained Breathing Apparatus (SCBA), EOD Chemical Biological Nuclear Radiological Equipment (CBRNE), and Advanced Ordnance Locators.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6520

P-1 Item Nomenclature:

EOD Systems

Base Appropriation Request:

JOINT ASSAULT BRIDGE (JAB) is an armored vehicle used for rapidly employing, short-gap, assault crossing system, capable of spanning natural and manmade obstacles up to 60 feet (18.29) while under fire for up to Military Load Class (MLC) 70-ton vehicles. The JAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a commercial launcher. The JAB will provide the MAGTF with the capability to conduct assault and tactical wet and dry gap crossings in all types of climate and terrain, including slopes, trenches and vertical steps. The M1A1 based launcher will provide the survivability, maintainability and maneuverability required to keep pace with the maneuver force.

LIGHTWEIGHT MINE ROLLERS - can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices threats. The rollers can be mounted to HMMWV, MTRV, LAV, and JERRV/Cougar vehicles to minimize damage to vehicles and, more importantly, prevent injury or loss of life to those Marine/Sailors/Soldiers in the vehicle crew compartment. Increased demand and use of rollers are decreasing current inventory levels at rapid rate.

ROUTE CLEARANCE FAMILY OF SYSTEMS (RC FOS): 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.

SPIDER SMART MINE SYSTEMS: Ground emplaced networked munitions system that will replace persistent anti-personnel landmines. The Spider munitions system supports the Joint Operation Concepts of Major Combat Operations, Stability Operations and the Joint Functional Concepts of Protection, Force Application and Focused Logistics to support Marine Expeditionary Forces.

FY12 Overseas Contingency Operations Request (OCO): \$57.2M

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 Mk 155 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.

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.

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 tools which include Modernized Demolition Initiator, Hook and Line Kit, Non-Invasive Filler Identification Tool, EOD Man Portable Robotics, Tele-Present Remote Aiming Platform, Self Contained Breathing Apparatus (SCBA), EOD Chemical Biological Nuclear Radiological Equipment (CBRNE), and Advanced Ordnance Locators. The Future Radiographic System (FRS) is a man-portable x-ray system that consists of five components; operator control unit, software, imager, x-ray generator and accessories. The FRS system will replace fielded x-ray systems critical to current operations in OEF-A that are no longer supportable.

ROUTE CLEARANCE FAMILY OF SYSTEMS (RC FOS): Provides R2C equipment to accomplish HST prior to OEF deployment. Accelerates procurement of items needed to field 8 sets of R2C requested by MARFORCOM to provide HST capability ISO OEF PTP. This request will fund procurement of ancillary equipment (rollers, robots, detection systems, etc.) to complement available MRAP vehicles. Based on operational lessons learned MARCENT has requested that MEB Route Clearance capability be doubled to address IED threat. Three sets of R2C are currently programmed for each MEB. Accelerates procurement of items needed to field additional 3 sets of R2C per MEB and 6 sets for an in-theater Operational Readiness Float (ORF). This request will fund procurement of ancillary equipment (rollers, robots, detection systems, etc.) to complement available MRAP vehicles and contractor support needed to manage the complicated logistics associated with this program.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature		Weapon System Type:		Date:				
	Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6520		EOD Systems				February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Assault Breacher Vehicle		0	24355	8	3044333	18267	6	3044415			
Ancillary Equipment (Plows, Blades, Rapid Ordnance Removal System)		107178	36349	VAR	VAR	2928	VAR	VAR			
Armored Combat Earthmover (ACE) SIP 4		0	19008	VAR	VAR						
Counter RCIED Electronic Warfare (USMC CREW)											
Increment 2.1 - CREW Vehicle Receiver Jammer (CVRJ)		187937				167273	4500	37171			
Increment 2.1 Band C Upgrades											
Increment 3.1 THOR III		11376	3990	47	84894						
Increment JCREW 3.3											
JCREW 3.3 FIXED SITE									2228	7	318220
JCREW 3.3 MOUNTED									1157	10	115716
JCREW 3.3 DISMOUNTED									706	10	70587
Support Equipment		5138				10567	VAR		35	VAR	
Program Support		9394	7191			7609			4536		
EOD											
EOD specialized Equipment and Tool Kits		56421	24645	VAR	VAR	21865	VAR	VAR	9955	VAR	VAR
Engineer Range Remote Firing Devices		8320	3743								
Joint Assault Bridge											
Bridge Launcher			12000	8	1500000						
Dozer Blade			835	8	104375						
Lightweight Mine Rollers			45351	VAR	VAR						
Mine Resistant Ambush Protected Vehicles											
Vehicles		2342119	89955	209	430408						
GFE		1185769	308094	VAR	VAR						
Logistics		696592	148264	VAR	VAR						
Upgrades		526032	529088	VAR	VAR						
Automotive Testing		123787	32718	VAR	VAR						
Facilities/Other		18824	881	VAR	VAR						
Backscatter			14090	VAR	VAR						
Route Reconnaissance and Clearance Family of Systems											
Various core platforms (Cougar, Buffalo, Husky vehicles) with Lightweight Mine Rollers, Robots, Vehicle Mounted Mine Detectors, Ground Penetrating Radar and or Lightweight Route Clearance Blades			74804	VAR	VAR	49569	VAR	VAR	43136	VAR	VAR
Spider Smart Mine Systems			1044								
Sub-total Baseline		5278887	1376405			278078			61753		

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6520			P-1 Line Item Nomenclature EOD Systems			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
<u>FY12 OCO Request</u>											
Assault Breacher Vehicle Ancillary Equipment (Plows, Blades, Front End Equipment)									8100	VAR	VAR
Armored Combat Earthmover (ACE) Integrated Vision Systems									1300	VAR	VAR
EOD Future Radiographic Systems									12280	VAR	VAR
Route Reconnaissance and Clearance Family of Systems Various core platforms (Cougar, Buffalo, Husky vehicles) with Lightweight Mine Rollers, Robots, Vehicle Mounted Mine Detectors, Ground Penetrating Radar, Lightweight Route Clearance Blades									35557	VAR	VAR
Subtotal FY12 OCO Request									57237		
Subtotal Baseline			5278887	1376405				278078	61753		
TOTAL ACTIVE Reserves			5278887 5278887 0	1376405 1376405 0				278078 278078 0	118990 118990 0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6520				Weapon System Type:		P-1 Line Item Nomenclature: EOD Systems				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Assault Breacher Vehicle (ABV)										
FY10	Anniston Army Depot, AL	MIPR	TACOM, Warren, MI	Jan-10	Nov-10	8	3044333	Yes	No	N/A
FY11	Anniston Army Depot, AL	MIPR	TACOM, Warren, MI	Nov-10	Nov-11	6	3044415	Yes	No	N/A
Counter RCIED Electronic Warfare (USMC CREW)										
FY10 INCREMENT 3.1 THOR III	SNC, Sparks, NV	FFP	NAVSEA, Washington D.C	Sep-10	Mar-11	47	84894	Yes	No	N/A
FY11 INCREMENT 2.1 CVRJ BAND C Upgrade	ITT, 1000 OAKS, CA	FFP	NAVSEA, Washington D.C	Sep-11	Mar-12	4500	37171	Yes	N/A	N/A
FY12 INCREMENT 3.3										
JCREW 3.3 FIXED SITE	TBD*	FFP	NAVSEA, Washington D.C	Dec-11	Jun-12	7	318220	Yes	N/A	N/A
JCREW 3.3 MOUNTED	TBD*	FFP	NAVSEA, Washington D.C	Dec-11	Jun-12	10	115716	Yes	N/A	N/A
JCREW 3.3 DISMOUNTED	TBD*	FFP	NAVSEA, Washington D.C	Dec-11	Jun-12	10	70587	Yes	N/A	N/A
Joint Assault Bridge (JAB)										
FY10										
Bridge Launcher	BAE Land Systems, UK	FFP	MCSC, Quantico, VA	May-10	May-11	8	1500000	Yes	N/A	N/A
Dozer Blade	Pearson LTD, UK	FFP	MCSC, Quantico, VA	May-10	May-11	8	104375	Yes	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment /6520		Weapon System Type:			P-1 Line Item Nomenclature: EOD SYSTEMS					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Mine Resistant Ambush Protected Vehicles										
FY08 Category I Vehicles- Competitive	Force Protection Inc Ladson, SC	FFP/IDIQ	MCSC, Quantico, VA	Jul-10	Mar-11	2	557,265	Yes	N/A	N/A
FY08 Category II Vehicles- Competitive	Force Protection Inc Ladson, SC	FFP/IDIQ	MCSC, Quantico, VA	Jul-10	Mar-11	2	621,185	Yes	N/A	N/A
FY08 M-ATV - Competitive	Oshkosh Truck Corp Oshkosh, WI	FFP/IDIQ	Warren, MI	Jun-09	Nov-09	254	434,445	Yes	N/A	N/A
FY09 M-ATV - Competitive	Oshkosh Truck Corp Oshkosh, WI	FFP/IDIQ	Warren, MI	Nov-09	Jan-10	991	430,408	Yes	N/A	N/A
FY10 M-ATV - Competitive	Oshkosh Truck Corp Oshkosh, WI	FFP/IDIQ	Warren, MI	Nov-09	Jan-10	205	430,408	Yes	N/A	N/A
FY10 M-ATV - Competitive	Oshkosh Truck Corp Oshkosh, WI	FFP/IDIQ	Warren, MI	Jul-10	Dec-10	4	430,408	Yes	N/A	N/A

Remarks:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6438
 P-1 Item Nomenclature: Physical Security Equipment

Program Elements: 0206315M Marine Logistics Group (MLG)
 Code: A
 Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	389.2	123.7	21.6	16.6	42.9	59.5	16.7	38.8	50.6	61.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	389.2	123.7	21.6	16.6	42.9	59.5	16.7	38.8	50.6	61.9	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	389.2	123.7	21.6	16.6	42.9	59.5	16.7	38.8	50.6	61.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request:

PHYSICAL SECURITY - Physical security systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites, in expeditionary environments, Other Critical Assets (OCA), Mission Essential Vulnerable Areas, support the Marine Corps Critical Infrastructure Protection (CIP) Program and include capital plant equipment specifically designed for physical security/electronic security systems (ESS) in military construction (MILCON) projects. The budget line provides funding to procure investment items, devices and systems necessary for United States Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and ESS as technological solutions to manpower intensive security requirements; and to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities.

These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas. The Marine Corps Electronic Security System (MCESS) Program provides Intrusion Detection, Access Control to include automated entry control systems, Mass Notification, Closed-Circuit Television (CCTV) and other surveillance equipment support by Visual Assessment Capabilities with digital recording. Mass Notification Systems provide warning capability to personnel in the event of emergencies or changes in Force Protection Conditions. These systems increase efficiency/effectiveness of available security manpower and improve safety and security at access points. The systems reduce vulnerabilities and maintain mission readiness and enhance mission capabilities in support of Flight Line Security. Support to the War Fighter with technology and equipment; increases assessment capability outside the established perimeter at Forward Operating/Enduring Bases. Ground based radars support Expeditionary Missions (improved assessment at long distances) allowing for greater defensive posture and response capabilities.

IDENTITY DOMINANCE SYSTEM (IDS) will provide a multimodal biometric collection system that collects and compares fingerprints, iris images and facial photos to enroll, identify and track persons of interest and build digital dossiers on individuals that include interrogation reports, biographic information, relationships, etc. for the purposes of force protection and high-value target identification. The system is expected to be a Family of capabilities with hardware and software that is off-the-shelf, from Government and Commercial sources. The Family of Capabilities will include a server suite capability, a client capability and an untethered/handheld capability. The IDS will interoperate with a variety of other systems and adhere to applicable technical standards, to include the DoD Automated Biometric Identification System (ABIS) and the Electronic Biometric Transmission Standard (EBTS). IDS will incrementally phase out the Biometric Automated Toolset (BAT).

GROUND-BASED OPERATIONAL SURVEILLANCE SYSTEM (G-BOSS) This program provides a persistent surveillance sensor package with multiple detection and assessment capabilities. Each tower employs multiple detection and assessment technologies, all self-contained on a single mobile platform, comprised of four main components: trailer-mounted elevation platform, multi-spectral sensor suite, ground control station and remote ground control station. Three variants are available; 80' tower mounted system (heavy), 20' trailer mounted system (medium), and a man-transportable tripod mounted system (light). Daylight color imagery & Infrared imagery (StarSafire III and T-3000), Unattended Ground Sensors (UGS), Tactical Remote Sensor System (TRSS), Radar (MSTAR), Communication suite (WPPL), and Unmanned aerial vehicle interface (VideoScout).

FY 12 Overseas Contingency Operations Request (OCO): \$42.9M

The OCO funds will procure G-BOSS 3.0 Enhancement Kits for the UUNS systems. This procurement will consist of the support elements, common software and hardware across the variants. This procurement will also consist of repair and replacement sustainment components for existing systems consisting of: Common Radar across Sensor Platforms (MSTAR), Common UGS system deployed with all Sensor Platforms (TRSS), Distributed Video Archive and Display, WPPL Radio/Network optimization Communications compatibility between Sensor Platforms, IA Compliant and COC Integration (video only, no sensor or network connectivity).

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6438		P-1 Line Item Nomenclature Physical Security Equipment		Weapon System Type:		Date: February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 TotalCost \$000 Qty Each UnitCost \$		FY 11 TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$		
Baseline										
GROUND BASE OPERATIONAL SURVEILLANCE (G-BOSS)										
G-BOSS Fielded Equipment Refresh										
		241,200	110,603	VAR	VAR			6,782	VAR	VAR
PHYSICAL SECURITY										
Collateral Equipment										
			6,745	VAR	VAR	10,889	VAR	VAR	6,752	VAR
Installations										
			6,383	VAR	VAR	10,730	VAR	VAR	1,285	
IDENTITY DOMINANCE SYSTEM										
Servers										
								493	VAR	VAR
Clients										
								700	VAR	VAR
Handhelds										
								615	VAR	VAR
Sub-Total Baseline			123,731			21,619		16,627		
FY12 OCO Request										
GROUND BASE OPERATIONAL SURVEILLANCE (G-BOSS)										
G-BOSS Heavy - 80' tower enhancement kits (w/Operating Posts)										
								14,765	VAR	VAR
G-BOSS Medium - 20' trailer enhancement kits (w/Operating Posts)										
								24,800	VAR	VAR
G-BOSS Light - man-transportable tripod enhancement kits (w/Local Operating Posts)										
								3,335	VAR	VAR
Sub-total FY12 OCO								42,900		
TOTAL		241,200	123,731			21,619		59,527		
ACTIVE		241,200	123,731			21,619		59,527		
Reserves		0	0			0		0		
Reserves Subtotal		0	0			0		0		

Date: February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6441
 P-1 Item Nomenclature: Garrison Mobile Engineer Equipment (GMEE)

Program Elements: 0206496M Base Operations, Forces (Marine Corps) Code: A Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	87.7	12.5	11.0	10.8	0.0	10.8	11.3	11.7	12.5	12.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	87.7	12.5	11.0	10.8	0.0	10.8	11.3	11.7	12.5	12.8	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	87.7	12.5	11.0	10.8	0.0	10.8	11.3	11.7	12.5	12.8	Cont	Cont
Flyaway U/C												
Wpns Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

Command Support Equipment - Funds in this line provide for the procurement/replacement of Class 3 (non-industrial) and Class 4 (Industrial) equipment to support the operation and mission of United States Marine Corps ground bases, air stations and districts.

Warehouse Modernization - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

Garrison Mobile Engineer Equipment (GMEE) - Funds in this line provide for the procurement of centrally managed GMEE for United States Marine Corps Bases and Stations. This replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The procurement source is Defense Supply Center Philadelphia (DSCP).

Material Handling Equipment (MHE) (Bases and Stations) - Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. This replacement program has been developed on an as-required basis because most commercial MHE exceeds life expectancies developed and promulgated by Department of Defense (DOD) directives.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6441		P-1 Line Item Nomenclature Garrison Mobile Engineer Equipment (GMEE)		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Garrison Mobile Engineer Equipment Low density procurement of multiple configurations of light, medium and heavy duty Garrison Mobile Engineering Equipment (mowers, ditching machines, sweepers, tractors, bulldozers, cranes, etc) for all USMC Bases and Stations.		48,493	5,490	VAR	VAR	5,046	VAR	VAR	5,736	VAR	VAR
Subtotal		48,493	5,490			5,046			5,736		
TOTAL ACTIVE Reserves		48,493	5,490			5,046			5,736		
		-	-			-			-		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6462

P-1 Item Nomenclature:
Family of Material Handling Equipment

Program Elements:
0206315M Marine Logistics Group (MLG)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	265.4	105.8	82.6	37.1	42.6	79.6	25.7	58.6	53.3	51.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	265.4	105.8	82.6	37.2	42.6	79.6	25.7	58.6	53.3	51.3	Cont	Cont
Initial Spares	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.1		
Total Proc Cost	265.6	105.9	82.7	37.2	42.6	79.6	25.7	58.6	53.4	51.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	6.2	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

FAMILY OF MATERIAL HANDLING EQUIPMENT

The Material Handling Equipment (MHE) is a roll-up line that funds for the replacement and service life extension of Material Handling Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an 'as required' basis. History has confirmed that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Extended Boom Forklift; Light Rough Terrain Forklift (LRTF), Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, Kalmar Rough Terrain Container Handler, All Terrain Crane (MAC-50), and the Light Capability Rough Terrain Crane (7.5 ton). The Light Tactical Forklift (LTF) begins procurement in FY12. Primary differences from the LRTF include an interchangeable armored and standard cab, climate control, rifle mount and personal protective gear storage space.

FY 12 Overseas Contingency Operations Request (OCO): \$42.6M

The FY12 OCO will procure Light Tactical Forklifts (LTF) required to replace combat losses and to support operational units in dwell.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature		Weapon System Type:		Date:			
	Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6462		Family of Material Handling Equipment				February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Baseline										
Family of Material Handling Equipment										
All Terrain Crane (50 Ton)		91774	7747	12	645583					
Engineering Equipment Armoring		15981								
Extended Boom Forklift			21797	161	135382	22609	167	135382		
Rough Terrain Container Handler (RTCH)		29915	23574	31	760436	9886	13	760436		
Tractor Multipurpose (TRAM)		116484	39896	155	257394	26176	101	259168		
Truck Forklift Light (LRTF)		9274	12047	104	115837	23051	199	115837		
Light Tactical Forklift								37055	258	143624
Integrated Logistics Support		1949	789			919				
Subtotal Baseline		265377	105849			82640		37055		
FY12 OCO Request										
Family of Material Handling Equipment										
Light Tactical Forklift								42513	296	143624
Integrated Logistics Support								40		
Subtotal FY12 OCO Request								42553		
TOTAL ACTIVE Reserves		265377	105849			82640		79608		
		265377	98566			82640		79608		
		0	7283			0		0		
Reserves										
Tractor Multipurpose (TRAM)		6151	7257	28	257394	0		0		
Integrated Logistics Support			26							
Reserves Subtotal		6151	7283			0		0		

Exhibit P-5a - Budget Procurement History and Planning

Date:
February 2011

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6462				Weapon System Type:		P-1 Line Item Nomenclature: Family of Material Handling Equipment				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
All Terrain Crane FY10	Terex, Westport, CT	FFP	MCSC Quantico, VA	Apr-10	Nov-10	12	645583	Yes	No	N/A
Extended Boom Forklift FY10	JLG Industries Inc, MCConnellsburg, PA	FFP	MCSC Quantico, VA	Aug-10	Oct-10	161	135382	Yes	No	N/A
FY11	JLG Industries Inc, MCConnellsburg, PA	FFP	MCSC Quantico, VA	Nov-10	Mar-11	167	135382	Yes	No	N/A
Rough Terrain Cont Handler FY10	Kalmar, Cibolo, TX	MIPR	TACOM, Warren, MI	Jan-10	Nov-10	31	760436	Yes	No	N/A
FY11	Kalmar, Cibolo, TX	MIPR	TACOM, Warren, MI	Jan-11	Nov-11	13	760436	Yes	No	N/A
Tractor Multi-Purpose (TRAM) FY09 - Active	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Oct-09	Sep-10	215	192372	Yes	No	N/A
FY09 - Reserve	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Oct-09	Sep-10	32	192372	Yes	No	N/A
FY10 - Active	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Jan-10	Dec-10	155	257394	Yes	No	N/A
FY10 - Reserve	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Jan-10	Dec-10	28	257394	Yes	No	N/A
FY11	John Deere, Moline, IL	FFP	MCSC Quantico, VA	Jan-11	Dec-11	101	259168	Yes	No	N/A
Truck Forklift Light (LRTF) FY10	Terex American Crane Corp, Fredericksburg, Va	FFP	MCSC Quantico, VA	Aug-10	Jan-11	104	115837	Yes	No	N/A
FY11	Terex American Crane Corp, Fredericksburg, Va	FFP	MCSC Quantico, VA	Nov-10	May-11	199	115837	Yes	No	N/A
Light Tactical Forklift FY12	TBD	TBD	TBD	TBD	TBD	258	143624	Yes	No	N/A
FY12 OCO	TBD	TBD	TBD	TBD	TBD	296	143624	Yes	No	N/A

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6468					P-1 Item Nomenclature: First Destination Transportation							
Program Elements: 0206315M Marine Logistics Group (MLG)				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	73.6	5.3	2.7	1.5	0.0	1.5	0.2	0.2	0.2	0.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	73.6	5.3	2.7	1.5	0.0	1.5	0.2	0.2	0.2	0.2	Cont	Cont
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	73.6	5.3	2.7	1.5	0.0	1.5	0.2	0.2	0.2	0.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
<p>Base Appropriation Request This program provides logistics support for planned quantities of materials and end items procured under the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industrially funded DoD transportation services.</p>												

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6468				P-1 Line Item Nomenclature: First Destination Transportation			Date: September 2010			
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)			FY 11 (Base + OCO)			FY12		
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<u>Baseline</u> First Destination Transportation		73625	5285	VAR	VAR	2748	VAR	VAR	1465	VAR	VAR

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6522

P-1 Item Nomenclature:
Field Medical Equipment

Program Elements:
0206315M Marine Logistics Group (MLG)

Code: Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	164.8	24.8	6.7	24.1	8.3	32.4	15.3	26.2	12.0	10.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	164.8	24.8	6.7	24.1	8.3	32.4	15.3	26.2	12.0	10.9	Cont	Cont
Initial Spares	1.8	0.5	0.5	0.0	0.0	0.0	0.5	0.5	0.5	0.5	Cont	Cont
Total Proc Cost	166.6	25.3	7.2	24.1	8.3	32.4	15.8	26.7	12.5	11.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request

Family of Field Medical Equipment (FFME) is comprised of:

The Enroute Care System (ERCS) provides equipment and supplies for the care of two critically injured/ill, but stabilized, casualties in theater operations for up to a two hour medical evacuation (MEDEVAC) flight. The ERCS is a modular system that includes medical equipment, medical treatment protocols, and consumable supplies.

The Medical X-Ray equipment program provides radiological capability to surgical trauma platoons to diagnose injuries and medical abnormalities. The Authorized Medical Allowance List (AMAL) AMAL-627 contains equipment and consumables to support one x-ray machine and develop x-rays. The x-ray unit is a compact, mobile and lightweight system that enables all imaging functions to be performed at the point of patient care. The unit is comprised of a low capacity x-ray unit and a digital computed radiographic (CR) reader, which scans the x-ray plates and displays the images on a laptop computer. The unit can be broken down into components for transportation and storage. It is operable and maintainable under all conditions of altitude, climate, and terrain.

The Field Dental System provides dental services to the Marine Expeditionary Force (MEF). In an operational environment, the Dental Battalion's primary mission is to provide dental health maintenance with a focus on emergency care. 662 Authorized Dental Allowance List (ADAL) ADALs contain the equipment and supplies required by dentists and their technicians to perform dental procedures on Marines in an expeditionary environment. It can be broken down into component sets or scaled down to fit the size and mission of the deploying unit. Primarily designed for stand alone dental treatment, but it can be used in conjunction with other AMALs.

The Mobile Oxygen Ventilation and External Suction Device (MOVES) is a significant upgrade to the ERCS. It effectively eliminates oxygen bottles from the battlefield and improves pre-hospital life support throughout the entire patient stabilization and transportation process. This single, integrated device will effectively replace the existing ventilator with monitor, suction device, oxygen bottles, and the cumbersome Special Medical Emergency Evacuation Device (SMEED) bracket, which will significantly reduce cost, cube, and weight, while enhancing the quality of care and improving survivability for trauma patients.

The Forward Resuscitative Surgery System (FRSS) provides Level I and II Health Service Support (HSS). The FRSS is a highly mobile, rapidly deployable, trauma surgical unit that provides emergency surgical interventions to stabilize casualties that might otherwise die or lose limbs before reaching treatment. The FRSS is the lightest and most mobile of the Marine Corps HSS elements capable of providing trauma surgical care. The FRSS is modular, rapidly transportable and deployable by air or surface means. Included in the FRSS are medical materials, a shelter, ancillary equipment, and mobile electric power.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6522		P-1 Item Nomenclature: Field Medical Equipment
Program Elements: 0206315M Marine Logistics Group (MLG)	Code:	Other Related Program Elements:
<p>Family of Incident Response System (FIRS) is comprised of:</p> <ul style="list-style-type: none"> a. FIRS is a roll up program consisting of over 70 Commercial Off-The-Shelf (COTS) technologies meeting mission requirements of the Chemical/Biological Incident Response Force (CBIRF) and the Marine Air-Ground Task Forces (MAGTF). b. CBIRF is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel. c. The Marine Air-Ground Task Force (MAGTF) Consequence Management (CM) Force Protection Sets are tailored sets of COTS consequence management equipment, modeled on CBIRF capabilities, that provide the MAGTF Commanders with an enhanced capability of force protection above that available from the normal NBC defensive equipment. <p>Mobile Trauma Center: The Mobile Trauma Center provides mobile resuscitative care in an armored trauma bay for multiple casualties in the theater of operations. The Center is fully equipped with required medical equipment and will transport the needed equipment and medical personnel needed to perform patient care in forward areas of operation.</p> <p>FY 12 Overseas Contingency Operations Request (OCO): \$8.3M</p> <p>Family of Field Medical Equipment - Authorized Medical Allowance List (AMAL) is comprised of numerous assemblages that are required to be replaced due to the rapid deployment to OEF as part of MEB-A and B. This push has created critical shortfalls in medical capabilities with the lack of appropriate medical equipment and supplies. These capabilities are required to support current standards of care and treatment protocols while providing advanced capabilities for battlefield casualties. Similar to OIF operations, it is anticipated that these AMAL assemblages will be consumed and/or not returned to the operating forces. Overseas Contingency Operations (OCO) funding will procure various AMAL equipment including Forward Resuscitative Surgery System, Dental Operatory and X-Ray equipment that are required to replace assemblages due to Combat losses and the rapid deployment to OEF as part of MEB-A and B.</p>		

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6522		P-1 Line Item Nomenclature Field Medical Equipment		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10		FY 11			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Baseline											
Family of Field Medical -Forward Resuscitative Surgery System (FRSS) <div style="text-align: right;">Subtotal</div>			17675	VAR	VAR	1813 1813	VAR	VAR	20039 20039	VAR	VAR
FY12 OCO Request											
Family of Field Medical -Authorized Medical Allowance Lists (AMAL) <div style="text-align: right;">Subtotal</div>									8307 8307	VAR	VAR
TOTAL ACTIVE Reserves			17675 17675 0			1813 1813 0			28346 28346 0		
Reserves <div style="text-align: right;">Reserves Subtotal</div>											
REMARKS: Family of Field Medical - Procures various items/equipment and supplies to support all programs under the Field Medical Line.											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6532

P-1 Item Nomenclature:
Training Devices

Program Elements:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	698.2	117.5	61.5	10.3	5.2	15.5	41.3	40.2	38.2	39.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	698.2	117.5	61.5	10.3	5.2	15.5	41.3	40.2	38.2	39.2	Cont	Cont
Initial Spares	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	698.5	117.5	61.6	10.3	5.2	15.5	41.3	40.3	38.2	39.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request:

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining Language Learning Resource Centers (LLRCs) as training units. The USMC requires up to 30 LLRC units deployed to multiple CONUS and OCONUS locations. The USMC LLRCs will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed unrestricted internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated Heating/Ventilation Air Conditioning and Back-up Power generator. The USMC requirement is to implement a LLRC solution that has the ability to operate with minimum impact on resources from the hosting military installation.

COMBAT VEHICLE TRAINING SYSTEM (CVTS). The CVTS consists of the Advanced Gunnery Training System (AGTS)- M1A1, AGTS-Light Armored Vehicle (LAV) and the Amphibious Assault Vehicle (AAV) Turret Trainer (TT). The AGTS provides the ability to train M1A1 and LAV-25 crew members in combat skills and readiness. The AAV -TT is a stand-alone trainer using the surplus AAV turret and modified ISMT weapons to provide individual, crew and section gunnery training. The Operational Requirements Document (ORD) dated 22 January 02 established the requirement for an institutional and Deployable AGTS (DAGTS) system for the M1A1, LAV and AAV communities, requiring crew gunnery training to encompass the driver. This effort procures DAGTS for the AAV community and enhanced driver capability for LAV and AAV training units. This funding will also procure 3 additional follow on M1A1/LAV-25 trainers for the new units.

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) will upgrade 29 Palms Combined Arms Staff Trainer (CAST) facility to provide a more realistic training opportunity for Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system will support Marine Expeditionary Battalion (MEB) level training and to effectively integrate current and emerging Communications Command Control Computers and Intelligence (C4I) systems. These funds will also support the procurement of lab developmental hardware.

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) will support all Command and Control sustainment training with training sites at each Marine Expeditionary Force (MEF), 29 Palms, and Headquarters at Quantico. As the sole organization for incidental user sustainment training, the yearly funding is for equipment refresh and procurement of new training systems. A portion of the C2 computer systems are replaced each year to provide current systems for relevant training to the Marines.

DISTANCE LEARNING (DL) delivers effective training by using modern instructional technologies (interactive software/courseware). The DL Program provides access to Marines to training and education products to increase operational readiness levels. The DL Program delivers courseware for both garrison and deployed Marines. In garrison Marines use Learning Resource Centers (LRCs) that are NMCI seats, Deployed Marines access training through Deployable Learning Resource Centers (DLRCs) which are MCHS hardware. Both garrison and deployed access are supported by MCHS servers that provide student administration and deliver content over local and wide-area networks (LAN/WAN) to include the MCEN/NMCI. All DL PMC funds are for integration and installation and procurement of the hardware to support the current distance learning infrastructure which has a continuous expanding distance learning user population. Non-NMCI hardware is refreshed every 5 years. In FY 2012 27 Deployable Learning Resource Center (DLRC) suites will be refreshed. The remainder will be refreshed in FY 2014.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) is a laptop PC based simulation system capable of emulating organic and supporting Infantry Battalion weapons systems and training scenarios to facilitate T&R based training, currently being fielded at the Battalion level. Its portable configuration allows Marines to train when they otherwise could not; aboard ship, at remote reserve locations and deployed. The type of training able to be conducted with DVTE include language and culture training, platoon and squad level tactics, employment of supporting arms, and various Recognition of Combatants (ROC) packages. DVTE is part of a Commander's "training toolkit" contributing to the building block approach to standards based training focusing on achieving an improved level of combat readiness. Funding supports hardware refresh and integration/interoperability capabilities with operational forces' systems.

MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) Marine Air Ground Task Force (MAGTF) ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, PITS, weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO/OIF/EF training and participate as a full-fledged member of several Joint programs.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6532

P-1 Item Nomenclature:

Training Devices

MODULAR AMPHIBIOUS EGRESS TRAINER (MAET) is an underwater escape trainer with a generic fuselage section with modules and exits reprinting specific aircraft, cockpit and cabins for select amphibious vehicle platforms. The Submerged Vehicle Egress Trainer (SVET), which was defined by a Statement of Need (SON) submitted by TECOM, is used to train egress from rollover/submerged ground vehicles, replicating the HMMWV, AAV, and other ground platforms. These training devices support the Underwater Egress Training Program conducted at Camp Hansen, Okinawa, Japan, MCB Kaneohe Bay, Hawaii, Camp Pendleton, CA and Camp LeJeune, NC. Procurement funding in FY10 was used to acquire four (4) SVET modules at four training sites, Pendleton, LeJeune, Okinawa and Hawaii.

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000) is a joint interest program between the U.S. Marine Corps and the U.S. Army. It is the Tactical Engagement Simulation System for the Marine Corps and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the MAGTF as a force-on-force engagement simulation training system. MILES 2000 is the major component that the United States Marine Corps is using for the Range Instrumentation System initiative and an integral component of Position Location Instrumentation.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations on Urbanized Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Iraq (OIF) and Afghanistan (OEF) in support of OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. The requested funds would enhance the training capabilities sponsored in the Range Modernization and Transformation (RM/T) program. AAO=I MEF – MCB Camp Pendleton, CA; MCAS Yuma, AZ; II MEF – MCB Camp Lejeune, NC; III MEF – Kaneohe Bay, HI; Okinawa, Japan; Supporting Establishments – MCAGCC, 29 Palms, CA; MCB Quantico, VA; Mountain Warfare Training Center (MWTC) – Bridgeport, CA.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides a fixed institutional high fidelity immersive training capability that trains Marines for indirect fire, call for fire, and Type I, II and III Close air Support. Based on the Marine Corps requirement to train over 500 Joint Terminal Attack Controllers, an Urgent Universal Need Statement was developed and approved, which led to the MROC Decision Memorandum approval of SAVT. Marines are currently training at Camp Pendleton and 29 Palms, with Camp LeJeune, MCB Hawaii, Okinawa and Yuma IOC. Funding is used to provide installation and equipment support for Digital Cas and Marine-organic equipment, as well as AV8B Harrier II equipment support requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6532

P-1 Item Nomenclature:

Training Devices

UNITED STATES MARINE CORPS OPERATOR DRIVING SIMULATOR (USMC-ODS) trains vehicle operators on multiple vehicle platforms. The trainer uses a manufactured cab with interchangeable dash sets that replicate the look and functionality of the vehicle chosen for simulation. It also uses an appended armor kit to simulate the appropriate field of view for the selected vehicle. Systems are equipped with three-degrees-of-freedom (3-DOF) seat motion for the driver and 180 degrees of visual display via three electronic displays. Systems can be installed in a fixed location or delivered on a mobile trailer. Mobile systems have the option of being purchased in a single (1 Student Training Station (STS)) or dual (2 STS) configuration. Current vehicles selectable on the USMC-ODS include: Medium Tactical Vehicle Replacement (MTVR), MTVR with MTVR Armor System (MAS), Up-Armored Highly Mobile Multiple Wheeled Vehicle (HWMV), Mine Resistant Ambush Protected (MRAP) Category I Cougar (4x4), Category II Cougar (6x6) and Category III Buffalo (FPII Variants). Procurement funding is used to acquire equipment for student training stations at Camp Johnson and Fort Leonard Wood and for the acquisition of generic cabs, interchangeable dashes, and steering wheels for the MTVR modules. This expands use of the simulators to include the HMMWV and the family of MRAP vehicles, by providing capabilities that are not available on the current MTVR-TS system.

VERY SMALL APERTURE TERMINAL (VSAT) provides aggregate of curriculum articles for Support Wide Area Network (SWAN) .

FY 12 Overseas Contingency Operations Request (OCO): \$5.2M

RANGE MODERNIZATION/TRANSFORMATION (RM/T) program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations on Urbanized Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Iraq (OIF) and Afghanistan (OEF) in support of OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. The requested funds would enhance the training capabilities sponsored in the Range Modernization and Transformation (RM/T) program. The requested OCO funds will continue to enhance the training capabilities sponsored in the Range Modernization/Transformation (RM/T) program.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2011

Appropriation / Budget Activity Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6532				P-1 Item Nomenclature: Training Devices				
Procurement Items	Code	UOM	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012
Center for Advanced Operational Culture Learning (CAOCL)	A	D	0.843	0.602	0.645	0.634	0.000	0.634
Command and Control Training and Education Center of Excellence (C2 TECOE)	A	D	0.000	0.000	1.364	0.390	0.000	0.390
Deployable Virtual Training Environment (DVTE)	A	D	0.000	0.000	0.000	0.714	0.000	0.714
Distance Learning (DL)	A	D	26.544	0.249	0.019	0.019	0.000	0.019
Minor Training Devices (MTD)	A	D	7.255	0.981	1.004	0.952	0.000	0.952
Modular Amphibious Egress Trainer (MAET)	A	D	0.000	4.627	0.000	0.000	0.000	0.000
Multiple Integrated Laser Engagement System (MILES)	A	D	23.925	0.012	0.013	0.000	0.000	0.000
Supporting Arms Virtual Trainer (SAVT)	A	D	0.000	0.000	1.078	0.661	0.000	0.661
USMC Operator Driver Simulator (USMC ODS)	A	D	0.000	0.361	2.041	0.830	0.000	0.830
Very Small Aperture Terminal (VSAT)	A	D	0.000	0.360	0.000	0.000	0.000	0.000
Total			58.567	7.192	6.164	4.200	0.000	4.200
Active			58.567	7.192	6.164	4.200	0.000	4.200
Reserves			0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature		Weapon System Type:		Date:				
	Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6532		Training Devices				February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Baseline											
COMBINED ARMS COMMAND AND CONTROL TRAINING UPGRADE SYSTEM (CACCTUS)											
CACCTUS - GSA Equipment	A	28726	48	3	16000						
CACCTUS - PM STRIKELINK Kits			782	35	22343						
CACCTUS - IT Computers			3271	3	1090333						
CACCTUS - Lab Equipment						3398	1	3398000	1621	1	1621000
CACCTUS - 29 Palms Hardware Refresh						2736	1	2736000			
CACCTUS -Camp Lejeune Hardware Refresh								1621	1	1621000	
COMBAT VEHICLE TRAINING SYSTEM (CVTS)											
CVTS - LAV-25 Driver Enhancements	A	9945									
CVTS- AAV Driver Enhancements			11920	16	745000						
CVTS-LAV-25 Driver Trainer Enhancements			10169	20	508450						
CVTS- M1A1/LAV Trainers			4500	3	1500000						
CVTS-M1A1 DAGTS			2314	6	38567						
RANGE MODERNIZATION/TRANSFORMATION (RM/T)	A	110295	77277	VAR	VAR	49234	VAR	VAR	2835	VAR	VAR
(Multiple Instrumentation, MOUT, Targetry, and Battlefield Effects Simulator training systems and configurations at major USMC base and station live training ranges, as follows: MCB Camp Pendleton, CA; MCAS Yuma, AZ; MCB Camp Lejeune, NC; Kaneohe Bay, HI; Okinawa, Japan; MCAGCC 29 Palms, CA; Mountain Warfare Training Center, Bridgeport, CA; and MCB Quantico, VA)											
Subtotal Baseline		148966	110281			55368			6077		
FY12 OCO Request											
RANGE MODERNIZATION/TRANSFORMATION (RM/T)	A								5200	VAR	VAR
(Same as above - Multiple systems/configurations)											
Subtotal FY12 OCO Request									5200		
TOTAL ACTIVE Reserves		148966	110281			55368			11277		
Reserves		0	0			0			0		
Reserves Subtotal		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning										Date: February 2011
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6532		Weapon System Type:			P-1 Line Item Nomenclature: Training Devices					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10										
CVTS - LAV Driver Trainer Enhancements*	Lockheed Martin, Orlando, FL	SS/FFP	PEO STRI, Orlando, FL	Mar-11	Jan-12	20	508450	Y	N/A	Oct-10
CVTS - AAV Driver Enhancements	Wegmann, Orlando, FL	C/FFP	PM TRASYS, Orlando, FL	Nov-10	Nov-11	16	745000	Y	N/A	Feb-10
CVTS - M1A1/LAV Trainers	Wegmann, Orlando, FL	C/FFP	PM TRASYS, Orlando, FL	Nov-10	Jul-11	3	1500000	Y	N/A	Feb-10
CVTS - M1A1 DAGTS	Lockheed Martin, Orlando, FL	C/FFP	PEO STRI, Orlando, FL	Nov-10	Jul-11	6	38567	Y	N/A	Mar-10
CACCTUS GSA Equip	GSA Vendor	C/FFP	PM TRASYS, Orlando, FL	Feb-10	Sep-11	3	16000	Y	N/A	Jan-10
CACCTUS PM STRIKELINK	Stauder Consulting, INC	C/FFP	PM TRASYS, Orlando, FL	Feb-10	Apr-10	35	22343	Y	N/A	Dec-09
CACCTUS - IT Computers	Cole Engineering Services	C/FFP	PM TRASYS, Orlando, FL	Jul-10	Dec-10	3	1090333	Y	N/A	Sep-10
FY11										
CACCTUS -Lab Equipment	TBD	C/FFP	PM TRASYS, Orlando, FL	Jun-11	Sep-11	1	3398000	Y	N/A	Oct-10
CACCTUS- 29 Palms Hardware Refresh	TBD	C/FFP	PM TRASYS, Orlando, FL	Jul-11	Sep-11	1	2736000	Y	N/A	Oct-10
FY12										
CACCTUS -Support/Lab Equipment	TBD	C/FFP	TBD	Feb-12	May-12	1	1621000	Y	N/A	Oct-11
CACCTUS- Camp Lejeune Hardware Refresh	TBD	C/FFP	TBD	Apr-12	Jul-12	1	1621000	Y	N/A	Oct-11
*CVTS - PEO STRI procurement - strategy changed, increased contract costs resulted in additional external reviews, pushing award to the right. Now on schedule for March 2011 award.										

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6543

P-1 Item Nomenclature:
CONTAINER FAMILY

Program Elements: 0502214M 4th Marine Logistics Group (MCR)
0206315M Force Service Support Group

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		3.8	9.7	3.1	0.0	3.1	2.2	2.8	4.0	2.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	3.8	9.7	0.0	0.0	3.1	2.2	2.8	4.0	2.8	Cont	Cont
Initial Spares	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	11.8	3.8	9.7	0.0	0.0	3.1	2.2	2.8	4.0	2.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.6	0.1	0.9	0.0	0.9	0.8	0.8	0.9	0.9	Cont	Cont

Base Appropriation Request

The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.

FY 12 Overseas Contingency Operations Request (OCO): \$.012M

Procures for Combat losses and is required to address MEB-A Equipment Density List (EDL) shortfalls. The EDL is the list of equipment the MEB requires to accomplish its missions in Afghanistan. Items include pallet containers and quadruple containers.

Exhibit P-40, Budget Item Justification Sheet								Date: February 2011				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6544						P-1 Item Nomenclature: Family of Construction Equipment						
Program Elements: 0206315M Marine Logistics Group (MLG)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	307.3	61.1	18.3	18.1	28.5	46.7	3.9	54.7	51.2	42.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	307.3	61.1	18.3	18.1	28.5	46.7	3.9	54.7	51.2	42.5	Cont	Cont
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	307.3	61.1	18.3	18.1	28.5	46.7	3.9	54.7	51.2	42.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont

Base Appropriation Request
The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension program (SLEP) of all United States Marine Corps construction equipment. This line provides for the funding of the Heavy Scraper, Road Grader, Backhoe Loader (BHL), Dozer D7, Medium Crawler Tractor, (and its associated attachments, winches and rippers), Compressor 260 cubic feet per minute (CFM), Runway Sweeper, Dozer W/angle Blade 1150, Dozer W/Bucket 1155, M9 Ace Combat Excavator, Engineer Equipment Trailer (EET) , Interchangeable Grader 3D Modeling Laserplane Leveling and Survey Sets that has 2 different systems utilized as determined based on the earthmoving requirement, Rapid Runway Repair (AKA; Airfield Damage Repair Kit), Dust Abatement System which is comprised of three (3) major components Water Distributor, Hydro-Seeder Trailer Mounted, and Hydro-Seeder Truck Mounted, Marine Corps Tactical Welding Shop (MCTWS), Vibratory Compactor, Multi-Terrain Loader with Work Tools and Carrier and the Vehicle Automotive Diagnostics System (VADS) that interfaces with the vehicle to troubleshoot and determine corrective action required.

FY 12 Overseas Contingency Operations Request (OCO): \$28.5M
The FY12 OCO will procure Scrapers required due to combat losses, to fill OEF Equipment Density Lists (EDL), and to support pre-deployment training and operational units in dwell.

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature			Weapon System Type:		Date:			
	Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6544		Family of Construction Equipment					February 2011			
Weapon System Cost Elements	ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
		TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Engineer Equipment Trailer			7408	300	24694						
Laser Leveler/Survey Sets								18137	58	312707	
Multi Terrain Loader		3650	6907	64	107922						
120M Road Grader		43966	20412	63	324000						
Scraper		14377	3454	6	575593	10463	18	581296			
Integrated Logistics Support		3397	5233			7798					
Subtotal		65390	43414			18261		18137			
			43414								
<u>FY12 OCO Request</u>											
Scraper								27902	48	581296	
Integrated Logistics Support								631			
Subtotal FY12 OCO Request								28533			
TOTAL ACTIVE											
		65390	43414			18261		46670			
Reserves											
		0	7018			0		0			
<u>Reserves</u>											
120M Road Grader			6804	21	324000						
Integrated Logistics Support		0	214			0		0			
Reserves Subtotal		0	7018			0		0			

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6544			Weapon System Type:			P-1 Line Item Nomenclature: Family of Construction Equipment				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Engineer Equipment Trailer FY10	Globe Trailer Manufacturing, Inc. Bradenton, FL	FFP	MCSC, Quantico, VA	Apr-10	Jun-10	300	24694	Yes	N/A	N/A
Multi Terrain Loader FY10	Caterpillar, Peoria, IL	FFP	MCSC, Quantico, VA	Feb-10	May-10	64	107922	Yes	N/A	N/A
120M Road Grader FY10	Caterpillar, Peoria, IL	FFP	TACOM, Warren, MI	May-10	Dec-10	63	324000	Yes	N/A	N/A
Laser Leveler/Survey Sets FY12	TBD	TBD	MCSC, Quantico, VA	Jan-12	May-12	58	312707	Yes	N/A	N/A
Scraper FY10	Caterpillar, Peoria, IL	FFP	MCSC, Quantico, VA	Sep-10	Feb-11	6	575593	Yes	N/A	N/A
FY11	Caterpillar, Peoria, IL	FFP	MCSC, Quantico, VA	Sep-11	Jan-12	18	581296	Yes	N/A	N/A
FY12 OCO	Caterpillar, Peoria, IL	FFP	MCSC, Quantico, VA	Nov-11	May-12	48	581296	Yes	N/A	N/A

BUDGET EXHIBIT P-21 - PRODUCTION SCHEDULE

Date: February 2011

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6544
 Weapon System
 P-1 Item Nomenclature: Family of Construction Equipment

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Laserlevel System/Survey Sets	TBD	1	7	70		3	4		7	E
Scraper	Caterpillar, Peoria, IL	1	10	120	12	3	4	4	7	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE												
	Calendar Year 10																									Calendar Year 11											
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
Scraper	10	MC	6	0	6																										0						
Scraper	11	MC	18	0	18																									18							

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE												
	Calendar Year 12																									Calendar Year 13											
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
Scraper	11	MC	18	0	18				4	4	4	6																		0							
Scraper	12	MC	48	0	48								6	6	6	6	6	6	4	4	4									0							
Laser Lever System/Survey Sets	12	MC	58	0	58								A				7	7	7	7	7	7	7	7	7	7	7	2	0								

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6545					P-1 Item Nomenclature: Family of Internally Transportable Vehicle							
Program Elements: 0206623M Marine Corps Ground Combat/Supporting Arms Systems				Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	191	40	73									304
Gross Cost	72.1	10.3	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	72.1	10.3	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.8
Initial Spares	0.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
Total Proc Cost	72.8	10.9	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.1
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<p>Base Appropriation Request Internally Transportable Vehicles - This funding will be used to procure the Internally Transportable Vehicle (ITV), special tools, and initial training. The ITV is an MV-22 Osprey internally transportable system that replaces the Interim Fast Attack Vehicle (IFAV), and provides infantry, reconnaissance, and special operations forces with a vehicle which can be vertically transported at the ranges and speeds required to support them. The ITV is being used by reconnaissance units, the Marine Expeditionary Unit (MEU) Ground Combat Element (GCE), and Special Operations Command (SOC) units. The ITV program is a USMC led, joint program with the US Special Operations Command.</p>												

Exhibit P-5 Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) /06 Engineer and Other Equipment / 6545		P-1 Line Item Nomenclature Family of Internally Transportable Vehicle		Weapon System Type:		Date: February 2011				
Weapon System Cost Elements	ID CD	Prior Yrs TotalCost \$000	FY 10 (Base + OCO) TotalCost \$000 Qty Each		FY 11 (Base + OCO) TotalCost \$000 Qty Each UnitCost \$			FY12 TotalCost \$000 Qty Each UnitCost \$			
Internally Transportable Vehicles		43830	9500	40	237500	19943	73	273188			
Production Support Costs		5116	400			458					
Logistics		6541	328			5000					
Program Mgmt & Engineering		4051	101			3000					
Subtotal		59538	10329			28401			0	0	0
TOTAL		59538	10329			28401			0		
ACTIVE		59538	10329			28401			0		
Reserves		0	0			0			0		

Exhibit P-5a - Budget Procurement History and Planning									Date: February 2011	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6545				Weapon System Type:		P-1 Line Item Nomenclature: Family of Internally Transportable Vehicle				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY10 Internally Transportable Vehicle	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Feb-10	Oct-10	40	237500	YES	NO	Mar-04
FY11 Internally Transportable Vehicle	General Dynamics, St. Petersburg, FL	FFP	MARCORSYSCOM	Feb-11	Oct-11	73	273188	YES	NO	Apr-10

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineering and Other Equipment/6548

P-1 Item Nomenclature:
Bridge Boats

Program Elements: 0206211M Divisions Marines Code: A Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	40.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	40.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.1
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	40.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.1
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3

Base Appropriation Request

Bridge Boats is a roll up line that provides wet gap capabilities with a system comprised of Improved Ribbon Bridge, Bridge and Raft Sets, Bridge Erection Boats, trailers and pallets allowing transport and passage of 80 ton tracked or 100 ton wheeled vehicles. The components are configured in Bridge Sets or Raft Sets to create an Improved Ribbon Bridge system. A Bridge Set consists of 12 interior and 5 ramp bays. A Raft Set consists of 5 interior and 2 ramp bays. The distance of the wet gap to be spanned and the water current velocity determines the use of the Bridge Set or the Raft Set and the number of Bridge Erection Boats needed to emplace the Bridge System. This effort fulfills the operational requirements to support bridging and amphibious operations for three active Bridge Companies, two reserve Bridge Companies, and three prepositioning squadrons.

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6548				P-1 Line Item Nomenclature Bridge Boats			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID CD	Prior Yrs	FY 10 (Base + OCO)		FY 11 (Base + OCO)			FY12			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Baseline												
Bridge Components Includes various quantities of Interior Bays, Ramp Bays, Bridge Erection Boats, Boat Trailers and Boat Pallets			40573				12567	VAR	VAR			
Subtotal			40573				12567					
FY12 OCO Request												
Subtotal FY12 OCO Request												
TOTAL ACTIVE Reserves			40573				12567					
Reserves												
Bridge Components Includes various quantities of Interior Bays, Ramp Bays, Bridge Erection Boats, Boat Trailers and Boat Pallets			0				4312	VAR	VAR			
Reserves Subtotal			0				4312					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6613

P-1 Item Nomenclature:
Family of Field Feeding Systems

Program Elements:
0206315M Marine Logistics Group (MLG)

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	28.5	2.2	4.3	5.0	0.0	5.0	5.1	5.2	5.3	5.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.5	2.2	4.3	5.0	0.0	5.0	5.1	5.2	5.3	5.4	Cont	Cont
Initial Spares	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Proc Cost	28.9	2.2	4.3	5.0	0.0	5.0	5.1	5.2	5.3	5.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.

Base Appropriation Request

Family of Combat Field Feeding System: Consists of those items used to store, prepare, transport, & serve combat rations in a non-garrison environment while maintaining force protection through distributed operations and sanitation capabilities:

Tray Ration Heater System (TRHS) Product Improvement Program (PIP) 13y old Tanks: PIP for the 13 year old tanks of the TRHS are an update to the current tanks and will replace the tanks that have been in service and are at the end of their life cycle.

E-TRHS PIP M59 Field Range: PIP for the M59 Field Range is to update the ranges to current technology for the use of the airtronic burner. This will satisfy the Marine Corps' need for a burner service and a one fuel battlefield.

Food & Beverage Containers: Food and Beverage containers allow hot or cold meals to be transported from preparation sites and delivered to forward feeding areas. The life cycle replacement for Marine Corps unique food and beverage containers will be a standard system item in use by other services to facilitate logistics and interoperability.

Expeditionary Field Kitchen (EFK): Intended to provide a rapidly mobile feeding capability that has a minimal logistic load on the using command. Leverages existing Army and Marine Corps hardware to achieve the capability of supporting 500 personnel per meal with a trailer mounted 20ft ISO container that can be used on the trailer or ground mounted.

Exhibit P-40, Budget Item Justification Sheet								Date: February 2011				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / 06 Engineer and Other Equipment / 6670						P-1 Item Nomenclature: Items Less than \$5 Million						
Program Elements: 0206315M Marine Logistics Group (MLG)				Code: A	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	288.2	55.6	7.6	5.2	0.0	5.2	5.3	5.5	4.0	4.1	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	288.2	55.6	7.6	5.2	0.0	5.2	5.3	5.5	4.0	4.1	CONT	CONT
Initial Spares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	288.2	55.6	7.6	5.2	0.0	5.2	5.3	5.5	4.0	4.1	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												
Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Base Appropriation Request
This is a roll-up line of various engineering efforts, modifications and other related items less than \$5 Million each.

Corrosion Prevention and Control (Dehumidified Storage Buildings) funds the installation of controlled humidity protection shelters to reduce and/or eliminate the negative effect of wind, rain, salt, ultra violet rays, chemical, mildew, rust, mold, sand etc on Marine Corps assets. Corrosion control focus is on maintaining and preserving equipment in an operating state during each items' service life. CPAC will also procure Vapor Corrosion Inhibitor (VCI) covers for tactical vehicles.

Engineer Modification Kits and Armoring provide significant improvements to a various pieces of engineering equipment by enhancing their capabilities , expanding protection from direct fire, indirect fire, Improvised Explosive Devices and improving readiness.

Family of Tools, Kits and Chests provide specific tool kits, including the specific chest or case to store and transport the tools, to perform specific missions assigned to engineer units, such as carpentry, grubbing or clearing areas with pioneer type tools, destruction/demolition, masonry, electrical (base camp support), plumbing, etc. including Construction Shop Kit; Pioneer Platoon Kit; Pioneer Squad Kit; Carpenter Kit; and Mason Kit.

Interim Passenger Helo Aircrew Breathing Device (IPHABD) system consists of a flotation collar, an air source (air bottle with regulator) with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water. This increases the passenger's chance of surviving an over-water crash.

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